WITZENBERG
Municipality • Munisipaliteit • UMasipala Wase

2ND REVIEWED INTEGRATED DEVELOPMENT PLAN 2019 – 2020

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GLOSSARY

BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
CDWs	Community Development Workers
CBD	Central Business District
CDI	City Development Index
CWDM	Cape Winelands District Municipality
CAPEX	Capital Expenditure
DM	District Municipality
DWAF	Department of Water Affairs and Forestry
DBSA	Development Bank of Southern Africa
DTI	Department of Trade and Industry
DPLG	Department of Provincial and Local Government
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DSDF	District Spatial Development Framework
EE	Employment Equity
EL	External Loans
GDPR	Gross Domestic Product Regional
GDP	Gross Domestic Product
GCIS	Government Communications and Information Systems
HDI	Human Development Index
HR	Human Resources
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
IS	Information Systems
ICASA	Independent Communications Authority of South Africa
IT	Information Technology
KPAs	Key Performance Areas
KPIs	Key Performance Indicators
LED	Local Economic Development
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grant
MIG	Municipal Infrastructure Grant
MAYCO	Mayoral Committee
MTREF	Medium Term Revenue Expenditure Framework
MPCC	Multi-purpose Community Centre
NSDP	National Spatial Development Framework
NGO's	Non-governmental Organisation
OPEX	Operational Expenditure
PPP	Public Private Partnerships
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PTIP	Public Transport Improvement Plan
RDP	Reconstruction and Development Programme
RED Door	Real Economic Development Door

RSEP	Regional Socio-Economic Programme
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SDBIP	Service Delivery Budget Implementation Plan
SCM	Supply Chain Management
SMME	Small, Micro and Medium Enterprise
SALGA	South African Local Government Association
STR	Small Town Regeneration
UISP	Upgrade of Informal Settlements Programme
IUDF	Integrated Urban Development Framework
WCED	Western Cape Education Department

1 EXECUTIVE SUMMARY

A. EXECUTIVE MAYOR FOREWORD

This process marks the 2nd review of the 4th Generation Five-year Integrated Development Plan. Witzenberg still accounts for the second smallest population size in the Cape Winelands, but it is the fastest growing municipality in the district. The statistics released have further shown that there has been an increase in access to the basic services delivered by the municipality to its community and I am particularly proud of the progress made. The increase in the growth of our population is within the informal areas of our community. This is placing a tremendous strain on the economic resources of Council and we will struggle to successfully address the sustainable development goals if the growth continues to be uncontrolled.

Our vision and mission for the remaining period of the IDP will be the same. Our focus areas will be outcomes-based and I believe that through proper documented deliverables we will create projects that will ensure a change in our municipal landscape. The IDP remains focused on the following outcomes, which will align and integrate with our municipal objectives, namely:

1. Creating more opportunities
2. Making local government responsive
3. Providing better service delivery
4. Preventing and/or stopping corruption
5. Providing meaningful redress

The Municipality has started with the review of its Spatial Development Framework and I trust that this process will be completed and approved for inclusion in the third review of the IDP. The LED Strategy could however not be completed in time because of the alignment of the Strategy was not being in line with the National Development Plan and Provincial Growth Policy. The Administration is in an advance stage of effecting the changes as requested by Council and I trust that this important document will be adopted by the end of September 2019. The water situation within our Municipal district has improved but still needs to be monitored on a year to year basis. The Witzenberg catchment area is very much dependent on good winter rains and with the changing season patterns, as a result of climate change, it becomes increasingly difficult to make long term predictions. This was particularly evident in the 18/19 harvesting season when the agricultural sector started and picked up late with their seasonal activities. This lead to lower electricity consumption which will have a negative impact on the Municipal income. The amended Indigent Policy has resulted in an increase in the number of households within our municipal area. This places a further strain on the municipal fiscus hence the importance of the LED Strategy to be approved. The LED Strategy will very much focus on job creation and investment opportunities to broaden the income base of the Municipality. The Vredebes housing project, has commenced with its top structures and will see 200 top structures to be completed at the end of the 19/20 financial year.

The Municipality is still very much committed and focused on the Small Town Regeneration, Agri-Park and RSEP/VPUU programmes. The Western Cape Department of Environmental Affairs have allocated an amount of R5million to the Municipality for projects that will see a bigger integration of communities with one another. We are extremely proud of our intergovernmental relationship with both national and provincial government as well as our international partnership with Essen Municipality in Belgium and will continue to foster and nurture this relationship to the benefit of our communities.

I want to thank the Council, the Speaker, executive members of my Mayoral Committee, Councillors, the Municipal Manager, directors and employees for their effort to make Witzenberg a better place for all and to fulfill its vision as set out in the IDP.

I thank you.

Barnito Klaasen – Executive Mayor

B. MUNICIPAL MANAGER FOREWORD

The IDP remains the legislative planning instrument for the municipality and will align itself more intimately with strategic National and Provincial Plans and Provincial Strategic Plan to ensure that both national and provincial strategies are enshrined at a local level.

We are always extremely grateful for all the inputs of both the Provincial Treasury and Local Government Departments on the Municipal Budget and IDP and have implemented their recommendations in so far as it is reasonably possible.

We will be delivering on our four key performance areas and predetermined objectives namely:

- *Essential Services:*

- Sustainable provision and maintenance of basic infrastructure
- Provide for the needs of informal settlements through improved services

- *Governance:*

- Support Institutional transformation and development
- Ensure financial viability
- Maintain and strengthen relations with international and intergovernmental partners

- *Communal Services:*

- Provide and maintain facilities that make citizens feel at home

- *Socio-Economic Support Services:*

- Support the poor and vulnerable through programmes and policy
- Create an enabling environment to attract investment and to support the local economy

The challenge remains on making local government (Witzenberg) sustainable and there will be a renewed focus on opportunities and challenges that impact on such sustainability. The Municipality is continuously looking to broaden its tax base to ensure its financial viability. Our administration is committed to the principles of Batho Pele and will ensure that we strive towards

- Strategic, credible and focussed planning guided by intelligent analysis of our external and internal environment
- A skilled, qualified, disciplined and motivated workforce
- Optimising our limited financial and administrative resources for maximum performance and output
- Improving our organisational design and governance that will ensure Council meets its objectives of creating a better life for all citizens and communities of Witzenberg
- Improving customer relations and building strong community and business partnerships

The vacancies of two key Section 57 positions namely Director Community Service and Chief Financial Officer are a challenge. The Municipality has failed to attract suitable candidates for the position of CFO mainly because of the financial remuneration attached thereto. Interviews were conducted for the position of the Community Service Director but no recommendation was made by the interview panel. In conclusion, the administration will continue to improve on service excellence and commit to delivering on this new five-year strategic mandate of Council and the people of Witzenberg.

David Nasson – Municipal Manager

2 INTRODUCTION

A. ABOUT THE IDP

I. EXECUTIVE SUMMARY

As Witzenberg Municipality we are proud to present this first review of our 4th Generation IDP as developed and drafted in consultation with the people of Witzenberg, provincial government and sector departments, local business forums and civil society stakeholders.

The new five-year IDP sets out the vision and mission of the municipality and clearly defines the strategies and plans to deliver our objectives of infrastructure-led growth, sustainable human settlements, financial sustainability, LED, social development, strategic partnerships and international relationships.

The development of a credible IDP allows the municipality to engage in continuous planning, monitoring and evaluation of all the sector plans that form part of this IDP. The review of the 4th Generation IDP is therefore set out in the following way:

A thorough **analysis of the spatial, economic and environmental issues** in conjunction with the community, partners in government and other stakeholders has highlighted two major issues that will influence our strategies and planning over the next five years. The increased growth of especially our more vulnerable population will be addressed through the implementation of **social housing programmes such as Vredebes** and the upgrade of the informal settlement in N'Duli. These projects require major bulk infrastructure upgrading that will take up the largest portion of our grant funding for the next five years. The analysis of our **Agri-economic environment** has also indicated a positive growth over the next five years and is it essential that the municipality provides sufficient bulk and network infrastructure to support investment and job creation opportunities. It is in this regard that we will work together with the Department of Rural Development and Land Reform as well as the Department of Agriculture to ensure the successful implementation of the Agri-Park.

Witzenberg has identified four key performance areas (KPAs) based on the objectives of local government as set out in Section 156 of the Constitution.

The **KPA: Essential Services** includes the objectives of sustainable provision and maintenance of basic services and provision for the needs of informal settlements. These objectives include programmes and projects that will especially focus on the provision of **bulk infrastructure for housing project**s. The provision of **bulk electricity by Eskom** has been identified as a major risk as existing Eskom bulk infrastructure currently cannot provide for the growth requirements of Witzenberg. Other programmes and projects include the development and implementation of a **waste management strategy** with the focus on decreasing waste through the implementation of a material recovery facility and drop-off points to replace the garden waste skips. This will be done with the support and cooperation of Witzenberg's twinning municipality, Essen, in Belgium. The ongoing drought in the Western Cape has also had an impact on Witzenberg and it is especially in **Tulbagh** where insufficient

water storage capacity has resulted in the implementation of water restrictions. Funding has been allocated by the Department of Water Affairs for the construction of a storage dam over the next three years.

The key performance area of **Governance** includes the objectives of institutional development and transformation, financial viability and the strengthening of partnerships.

Financial Viability is essential towards a sustainable and developmental local government. We will especially focus on **debt management** to address non-payment, but will also continue to support our vulnerable communities through our **indigent and pro-poor policies.**

Our third key performance area of **Communal Services** includes the objective of providing and maintaining facilities and the environment. The Witzenberg mountains are the source of four of the Western Cape's major rivers and programmes. The focus will be on the **conservation of our natural environment**, the eradication of aliens in our rivers and ongoing awareness programmes that will be implemented in conjunction with various role-players.

The **Socio-Economic Support Services** KPA focuses on the objectives to support the poor and to create an enabling environment to support the local economy. The construction of houses in Vredebes will **improve the living conditions of those in informal settlements, overcrowded houses and structures in backyards.** The Vredebes development will also make provision for "GAP" housing under the FLISP Programme of the Department of Human Settlements.

The continued support and implementation of the Agri-Park will create **opportunities for investment, job creation and land reform** as an enabling environment for local economic growth.

We also understand that this is merely a strategic document and that the major challenge will be implementing and realising our plans. The Council and administration commit to achieving the objectives as set out in this IDP and urge the people of Witzenberg to walk this exciting road with us towards improved livelihoods.

II. DEFINITION

Integrated Development Planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, develop-ment and implementation decisions, taking into account input from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and development structure. It also integrates and aligns planning in different spheres of government and therefore enforces and upholds the spirit of cooperative governance in the public sector.

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, healthcare, education, food, water and social security. Developmental local government can only be realised through integrated development planning and the compilation of a credible Integrated Development Plan (IDP).

III. LEGISLATION

Legal Framework for Integrated Development Planning

According to the Constitution of the Republic of South Africa, the local sphere of government is charged with the responsibility of implementing developmental local government as well as cooperative governance. The mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning, namely:

- Ensure sustainable provision of services
- Promote social and economic development
- Promote a safe and healthy environment
- Give priority to the basic needs of communities
- Encourage involvement of communities

The first piece of legislation drafted to reflect the responsibility of the local sphere of government to implement integrated development planning by means of the compilation of an IDP document, was the Local Government Transition Act (1993) as amended by the Local Government Transition Second Amendment Act (1996). In this legislation the IDP was presented as the main planning instrument that guides all planning and decision-making process of the municipality.

The Local Government Transition Act was an interim piece of legislation applicable to the local sphere of government until the demarcation of municipalities was finalised, and the need then arose to enact legislation regulating integrated development planning on a more permanent basis.

In 2000 the Local Government: Municipal Systems Act 32 of 2000 (MSA) came into effect. Section 25(1) of the Act stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which the annual budget must be based; and
- Is compatible with national and provincial development plans, and planning requirements binding on the municipality in terms of legislation.

The MSA is therefore the principal piece of legislation governing integrated development planning at municipal level. Municipalities are bound by it and must ensure its implementation. Other legislation and policy documents that

contain reference to integrated development planning are:

- The Constitution of the Republic of South Africa Act 108 of 1996;
- Reconstruction and Development Programme (RDP);
- Growth, Employment and Redistribution Strategy (GEAR);
- Tourism Act 72 of 1993;
- Development Facilitation Act 67 of 1995;
- National Water Act 36 of 1997;
- Housing Act 107 of 1997;
- White Paper on Local Government of 1998;
- Local Government: Municipal Structures Act 117 of 1998;
- National Environmental Management Act 107 of 1998;
- National Land and Transportation Transition Act 22 of 2000;
- Disaster Management Act 52 of 2002;
- White Paper on National Civil Aviation Policy (2005); and
- The Local Government: Municipal Finance Management Act 56 of 2003.

A further piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act (MFMA). Due to the coming into effect of this Act, the revision of the IDPs must be aligned with the stipulations and timeframes as set out in this Act.

Section 35 of the MSA states explicitly that an integrated development plan adopted by municipal council is the principal strategic planning instrument which:

- Guides and informs all planning and development, and all decision making with regard to planning, management and development in the municipality;
- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's IDP and national or provincial legislation, in which case such legislation prevails; and
- Binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

IV. PROCESS

Developing the Integrated Development Plan

In compliance with the Municipal's Systems Act as amended, the IDP Review and Budget Process Plan were adopted by full Council on 23 August 2018.

This IDP and Budget Process Plan inter alia seek to address the:

- Identification of areas requiring additional attention in terms of legislative requirements, proper planning processes and sound financial management;
- Inclusion of the most current Census and own statistical data;
- Consideration and review of any other relevant and new information;
- Addressing comments received from the various role-players;
- Shortcomings and weaknesses identified through self-assessment;
- Preparation and review of sector plans and its alignment with the IDP;
- Preparation and review of the Performance Management System (PMS);
- Update of the 5-year Financial Plan; and
- Preparation and finalisation of the annual Budget in terms of the relevant legislation.

The situational analysis process started in November 2018 and was preceded by public meetings/jamborees in all the major towns of Witzenberg namely: Tulbagh, Wolseley, Ceres, N'Duli, Bella Vista, Prince Alfred's Hamlet and Op-die-Berg.

These Ward Committees greatly assisted the municipality in areas where the public meetings were attended poorly and with its aim and purpose to ensure broader public input into the municipal affairs.

All further actions in accordance with legislative and regulatory requirements, such as the final approval of the IDP, and the Medium Term Revenue and Expenditure Framework for the ensuing three year financial cycles, SDBIPs, the submission of all the relevant documentation to the appropriate authorities and the making public of these final documents will be executed.

Public Participation Process

Section 29 of the Municipal Systems Act, No 32 of 2000 states that –
29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –
(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
(i) the local community to be consulted on its development needs and priorities;
(ii) the local community to participate in the drafting of the integrated development plan.

It provides an opportunity for all stakeholders with different needs and priorities to learn from each other and to negotiate and compromise around their viewpoints, leading to unification and consensus building.

The municipality adopted the 2019 – 2020 Reviewed IDP and Budget Process Plan on 23 August 2018. Amongst others, it includes appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role-players in the IDP drafting process.

The diagram on the following page outlines the steps in developing the Reviewed Integrated Development Plan 2019 – 2020.

Public participation allows the municipality and the community to focus on itself, and develop a future-orientated vision and mission, proactively positioning itself and adapting and learning from an ever-changing environment.

Steps and events 2018/2019

Task and Outputs Development Plan	Engagements with Council, Administration and communities
1. PREPARATION: IDP, process and framework plans preparation and publishing of process plan – adoption	2019/20 2nd Reviewed IDP and budget process plan – adopted 23 August 2018 by Council. Preparation and publishing of process plan
2. **ANALYSIS:** Assessment of current levels of development based on existing facts and figures and community input (status quo)	Situational analysis – Snr Management – 12 and 26 November 2018 Municipal Manager working session with management team approach to finalising our draft documents – 29&30 January 2019
3. STRATEGIES: Vision statement, development objectives and strategies, project identification and prioritisation based on stakeholder interaction	14 February 2019 was the due date for budget inputs by officials 14 February 2019 – technical integrated municipal engagements with Province
4. PROGRAMMES, PROJECTS AND BUDGET: Project business plans including KPIs, outputs, target markets, location, tasks, time scales, funding sources, responsibilities and budget estimates	Administratively finalising the Draft IDP – March 2019; administratively finalising the Draft Budget – March 2019
5. INTEGRATION: 5-year capital programme; Integrated Spatial Development Framework; institutional plan; monitoring management system	Tabling of drafts at Council meeting – 26 March 2019; Community and sectoral consultative engagements held from 8 April to 17 April 2019; 1711 community members took part in the public participation during the review of the IDP Provincial-LGMTEC-3/IDP Analysis – 3 May 2019
6. APPROVAL: Consultation and submission	Workshop between MayCo and senior management on Final Draft IDP, SDBIP and Budget – 29 May 2019 Adoption by Council of the 2019/20 2nd Reviewed IDP and Budget –30 May 2019
7: MONITORING AND IMPLEMENTATION: Advertisement and publication; SDBIPs	Submit copies of the reviewed IDP, budget and SDBIP to the MEC, DPLG and Treasury. Publish a summary of reviewed IDP, budget and SDBIP in local newspaper

B. VISION, MISSION, OBJECTIVES

I. VISION AND MISSION

Our Vision

A municipality that cares for its community, creating growth and opportunities.

Our Mission

The Witzenberg Municipality is committed to improve the quality of life of its community by:

- Providing and maintaining affordable services
- Promoting social and economic development
- The effective and efficient use of available resources
- Effective stakeholder and community participation

Value System

- Driven by the aspirations of our community, we will respect and uphold the Constitution of the Republic of South Africa.
- We commit ourselves to the Code of Conduct for Councillors and officials in terms of the Municipal Systems Act.
- We commit ourselves to the principles of sound financial management.

We subscribe to the principles of Batho Pele

- Consultation – Citizens should be consulted about service levels and quality when possible.
- Service standards – Citizens must be made aware of what to expect in terms of the level and quality of services.
- Access – Citizens should have equal access to the services to which they are entitled.
- Courtesy – Citizens should be treated with courtesy and consideration.
- Information – Citizens must receive full and accurate information about their services.
- Openness and transparency – Citizens should be informed about government departments' operational budgets and management structures.
- Redress – Citizens are entitled to an apology, explanation and remedial action if they are promised a standard of service that is not delivered.
- Value for money – Public services should be provided economically and efficiently.

II. STRATEGIC MAP

WITZENBERG MUNICIPALITY: STRATEGIC MAP 2018/19					
Vision	**Mission**	**Municipal KPA**		**Pre-determined Objectives**	
A municipality that cares for its community, creating growth and opportunities.	The Witzenberg Municipality is committed to improve the quality of life of its community by: - Providing & maintaing affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation.	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

III. SWOT ANALYSIS

Strengths	Weaknesses
▪ Pro-poor policies (e.g. indigent; procurement) ▪ Close cooperation at management level ▪ Good dialogue with business and agricultural sectors ▪ Good water quality ▪ Effective international relations ▪ IGR structures and forums ▪ Budget control ▪ Natural environment ▪ Location for certain opportunities ▪ Good governance and good IGR ▪ Meeting constitutional obligations ▪ Visionary leadership ▪ Low vacancy rate in organisational structure ▪ Community engagements	▪ Financial limitations ▪ Town management ▪ Inadequate storm water systems in some areas ▪ Old asbestos water and sanitation networks ▪ Resealing and maintenance of roads ▪ Garden refuse – Tulbagh, Wolseley and N'Duli ▪ Law enforcement ▪ Ageing infrastructure ▪ Centralisation/town management ▪ High water losses ▪ Lack of integration policies, silo operations ▪ Office space ▪ Slow turnaround time ▪ Vulnerable IT (integration)
Opportunities	**Threats**
▪ Tourism potential ▪ Active ward committees and related activities ▪ Further international relations ▪ IGR and cooperation on transversal programmes ▪ Wolwekloof Learning Academy ▪ EPWP for poverty reduction ▪ Close working relationship with big business to enhance economic development ▪ Performance management system to monitor organisational performance not fully in place ▪ Pine forest ▪ Recycling and composting ▪ Renewable energy ▪ Reduce water losses/unaccounted to acceptable standards ▪ Available natural resources to stimulate economic growth ▪ Development of GIS ▪ Good communication and branding ▪ Marketing (internal and external) ▪ Expand international relationships ▪ Upgrade infrastructure ▪ LED pilot projects ▪ Land audit ▪ Natural environment ▪ Revenue enhancement ▪ Koekedouw Dam ▪ Rural wards – funding possibilities ▪ Improvement of client services ▪ Real law enforcement	▪ Seasonal agriculture-based labour shrinks revenue base ▪ Political volatility (fragile coalitions) ▪ High level unemployment/economically inactive people ▪ Increasing TB and HIV/Aids prevalence ▪ Vandalism, theft of municipal assets and property ▪ Legacy of decrepit infrastructure and insufficient infrastructure replacement programme ▪ Uncontrolled habitation in informal settlements ▪ Insufficient revenue base/lack of economic growth ▪ Equitable funding formula ▪ Insufficient land for graveyards ▪ Substance abuse can become a threat ▪ Farm eviction ▪ Tulbagh roads ▪ Service delivery in informal settlements ▪ Social ills – HIV and TB, crime, substance abuse ▪ Unemployment ▪ Migration / influx control ▪ Land availability ▪ Financial sustainability ▪ Cost of services ▪ Sustainability of low-cost housing ▪ Grant dependency ▪ Animal management ▪ NERSA legislation – non-compliance / compliance ▪ ESKOM / load shedding – incapacity to increase for demand from municipality

IV. GOVERNMENT ALIGNMENT

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDPs that not only comply with relevant legislation but also–

1. are owned by local leadership, municipal management and the community as the single strategic plan to direct resources within the municipality;
2. are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
3. contain a long-term development strategy that can guide investment across the municipal area;
4. provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
5. include local area or ward plans to localise the strategy and implementation of the IDP.

National Policy Directives

There is a clear hierarchical structure of national policy directives starting with the Medium Term Strategic Framework for 2009-2014 (MTSF) to the 2010 Cabinet Lekgotla's 12 National Outcomes.

Medium-term Strategic Framework for 2014-2019 (MTSF)

The Medium-term Strategic Framework (MTSF) is government's strategic plan for the 2014 – 2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights government's support for a competitive economy, creation of decent work opportunities and encouragement of investment.

This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five-year building block towards the achievement of the vision and goals of the country's long-term plan.

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the president and each minister will reflect the relevant actions, indicators and targets set out in the MTSF.

Within the NDP vision, key policy instruments developed in the previous term will continue to drive government's policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the roll-out of infrastructure to improve people's lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

▪ NATIONAL DEVELOPMENT PLAN – VISION FOR 2030

The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path for our country.

It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth, the availability of jobs and change the life chances of our youth that remain underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

In summary the plan has the following objectives that must be achieved by 2030:

1. Create Jobs
2. Expand Infrastructure
3. Transform Urban and Rural Spaces
4. Education and Training
5. Provide Quality Healthcare
6. Build a Capable State
7. Fight Corruption Transformation and Unity

- **PROVINCIAL STRATEGIC PLAN (PSP) – 2014 - 2019**

The PSP is rooted in a very clear vision that the Western Cape Government set out in 2009: namely to realise an open-opportunity society for all so that residents of the province can use their freedom to live lives they value.

The PSP thus gives expression to our strong view that progress must be built on a "whole-of-society" approach in which citizens, civil society and business actively partner with the state – encapsulated in the Western Cape Government's "Better Together" slogan.

The PSP is also closely aligned with the NDP, which commits South Africa to ending poverty by 2030; as well as the Medium-term Strategic Framework 2014-19, the national implementation framework for the NDP.

The Witzenberg Municipality, through its Integrated Development Plan, strives to align its priorities to those of provincial and national government, The following matrix provides the strategic alignment between the three spheres of government.

National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
OC 1: Improved quality of basic education.	Improve education, training and innovation	PSG2: Improve education outcomes and opportunities for youth development	SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	2.1 Support Institutional Transformation and Development. 3.1 Provide and maintain facilities that make citizens feel at home.
OC 2: A long and healthy life for all South Africans.	Promoting health	PSG 3: Increase wellness, safety and tackle social ills	SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	3.1 Provide and maintain facilities that make citizens feel at home.
OC 3: All people in South Africa are and feel safe.	Social protection building safer communities transforming society and uniting the country	PSG 3: Increase wellness, safety and tackle social ills	SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	4.1 Support the poor and vulnerable through programmes and policy
OC 4: Decent employment through inclusive economic growth.	Economy and employment An integrated and inclusive rural economy	PSG-1: Creating opportunities for growth and jobs	SO : 2 Managing a sustainable bulk services strategy and transport system which foster social and economic opportunities.	1.2 Create an enabling environment to attract investment and support local economy.
OC 5: A skilled and capable workforce to support an inclusive growth path.	Improving education, training and innovation Positioning South Africa in the world Fighting corruption Building a capable and developmental state	PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 3: To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.1 Support institutional transformation and development.

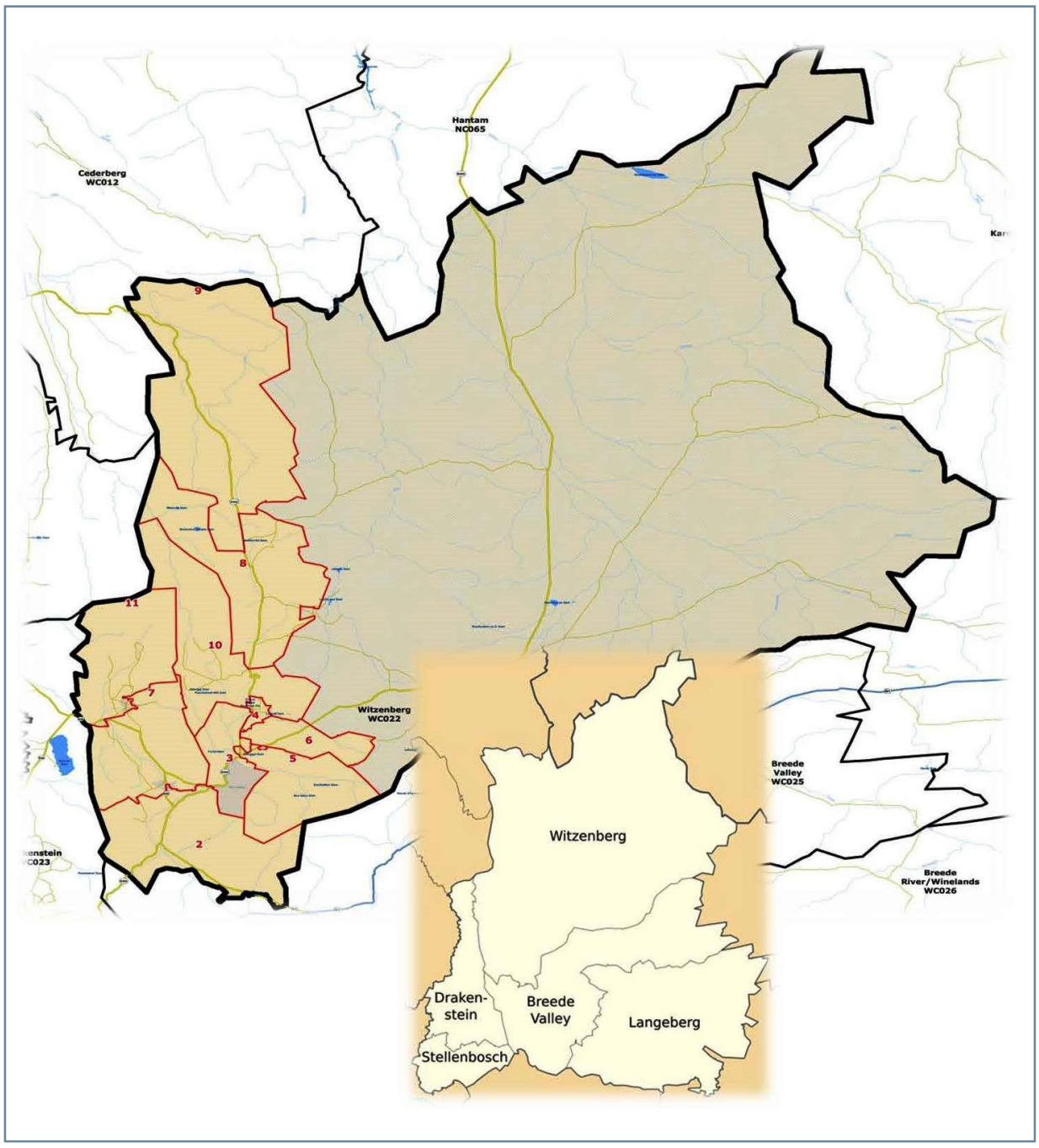
National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
OC 6: An efficient, competitive and responsive economic infrastructure network.	Economy infrastructure Environmental sustainability Transforming human settlement and the national space economy	PSG 3: Increase wellness, safety and tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment PSG-1: Creating opportunities for growth and jobs	SO : 2 Managing a sustainable bulk services strategy and transport system that foster social and economic opportunities.	4.2 Create an enabling environment to attract investment and support local economy.
OC 7: Vibrant, equitable and sustainable rural communities with food security for all.	Integrated and inclusive rural economy Transforming human settlement and the national space economy	PSG 3: Increase wellness, safety and tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	4.1 Support the poor and vulnerable through programmes and policy
OC 8: Sustainable human settlements and improved quality of household life	Integrated and inclusive rural economy Transforming human settlement and the national space economy	PSG 4: Enable a resilient, quality and inclusive living environment PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1 Sustainable provision and maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services.
OC 9: A responsive, accountable, effective and efficient local government system.	Building a capable and developmental state Fighting corruption Transforming society and uniting the country	PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 3: To provide effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.2 Ensure financial viability 2.3 Maintain and strengthen relations with international and inter-governmental partners as well as the local community through the creation of participative structures.
OC 10: Environmental assets and natural resources that are well protected and continually enhanced	Use resources sustainably (transition to a low-carbon economy)	PSG 4: Enable a resilient, quality and inclusive living environment PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1 Sustainable provision and maintenance of basic infrastructure

National Outcomes	National Development Plan	Provincial Strategic Plan 2014 - 2019	Cape Winelands District Strategic Objectives	Witzenberg Strategic Objectives
OC 11: Create a better South Africa and contribute to a better and safer Africa and World.	Transform society and unite the nation	PSG 3: Increase wellness, safety and tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.1 Sustainable provision and maintenance of basic infrastructure 1.2 Provide for the needs of informal settlements through improved services. 4.1 Support the poor and vulnerable through programmes and policy
OC 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	Build a capable Fight corruption and enhance accountability	PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 3: To provide an effective and efficient financial and strategic support services to the Cape Winelands District Municipality.	2.2 Ensure financial viability 2.3 Maintain and strengthen relations with international and intergovernmental partners as well as the local community through the creation of participative structures.
OC 13: A comprehensive, responsive and sustainable social protection system	Transform society and unite the nation	PSG 3: Increase wellness, safety and tackle social ills PSG-5: Embed good governance and integrated service delivery through partnerships and spatial alignment	SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	1.3 Sustainable provision and maintenance of basic infrastructure 1.4 Provide for the needs of informal settlements through improved services. 4.2 Support the poor and vulnerable through programmes and policy
OC 14: A diverse, socially cohesive society with a common national identity.	Transform society and unite the nation	PSG 4: Enable a resilient, quality and inclusive living environment	SO 1: To create an environment and forge partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment	2.3 Maintain and strengthen relations with international and intergovernmental partners as well as the local community through the creation of participative structures.

3 SITUATIONAL ANALYSIS

A. SNAPSHOT

I. MAP



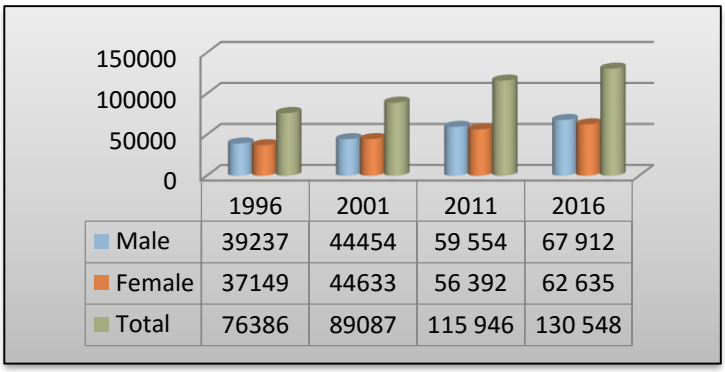
The Witzenberg Local Municipality (LM), founded in 2000, is classified as a Category B-municipality and is responsible for basic service provision to the demarcated municipal area that includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-die-Berg. The rural areas within the municipal boundary are Ceres Valley, Koue Bokkeveld, Achter-Witzenberg and the northern portion of the Breede River Valley area.

The climate in Witzenberg is known for its hot and dry summer days. Winds are seasonal and generally north-westerly or south-easterly. The average annual rainfall in Ceres is about 1 088 mm and the average temperature range is 2,4°C to 29,9°C.

Located in the picturesque and fertile Breede Valley, Witzenberg is best known for its fruit and wine products. The region is also well-known for producing other agriculture-linked products such as olives and grain, as well as for producing beef and pork products. Horse and cattle stud farms are also found within the municipal area.

The principal socio-economic realities in our region are:

- Seasonal labour and social grant dependency
- Unemployment rate: 5 339 people
- People in poverty: 24 231
- Skills shortage (illiteracy rate = 36%)
- Youthful population: 56,8% of population is under 30 years of age
- Population concentration: 46,9% rural; 53,1% urban.



	1996	2001	2011	2016
Male	39237	44454	59 554	67 912
Female	37149	44633	56 392	62 635
Total	76386	89087	115 946	130 548

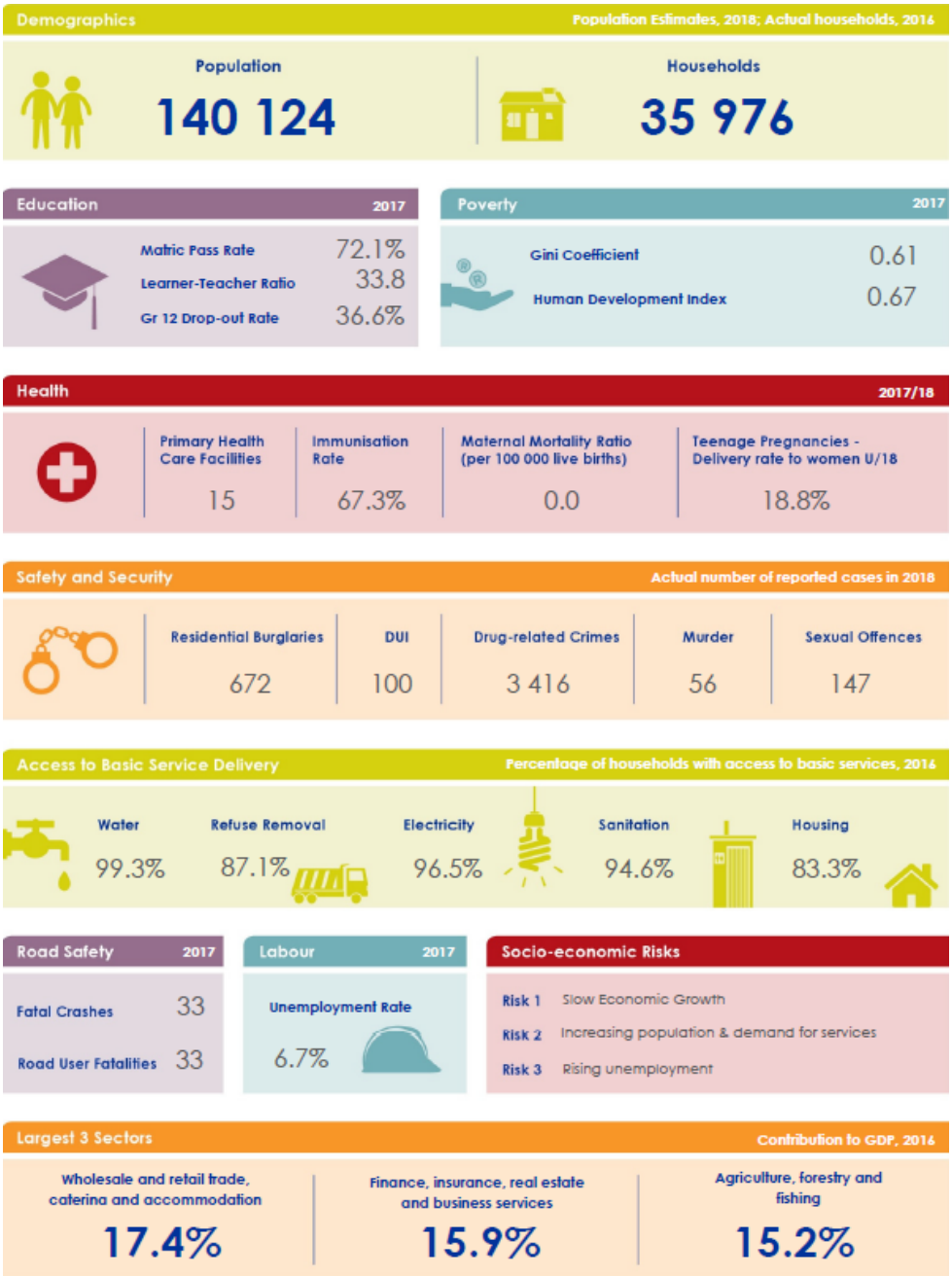
Source: Statistics South Africa

Witzenberg population by gender:

	1996	2001	2011	2016
Male	39237	44454	59554	67912
Female	37149	44633	56392	62635
Total	76386	89087	115946	130548
Male %	**51,4**	**49,9**	**51,4**	**52,0**
Female %	**48,6**	**50,1**	**48,6**	**48,0**

Source: Statistics South Africa

Witzenberg: At a glance



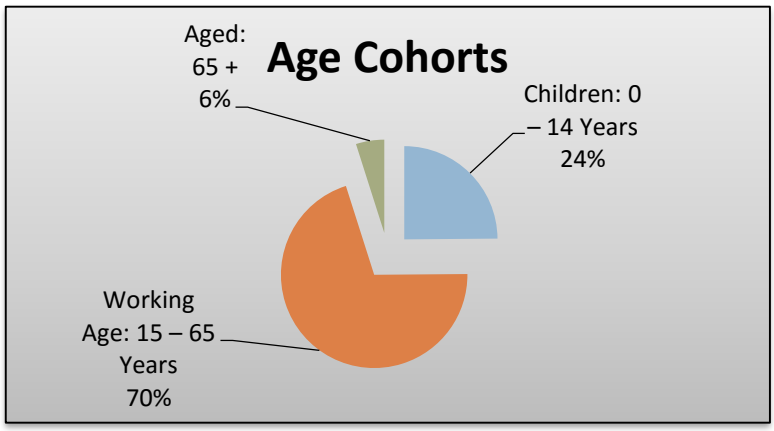
Source: Socio-Economic Profile- Provincial Treasury

II. DEMOGRAPHICS

As per Census 2011, the Western Cape population comprises 11,25 per cent of the total population of the country with 5,8 million persons, having increased from 4,5 million in 2001. Thus the Western Cape population grew at a rate of 2,6 percent per annum between 2001 and 2011. This is faster than the national population growth rate of 1,5 per cent and is largely due to immigration to the Western Cape, where individuals believe they can obtain jobs and better standards of living.

In 2013 Witzenberg accounted for the second smallest population size in the Cape Winelands District consisting of 120 094 persons. It is however the fastest-growing municipality in the district, growing at an average annual rate of 3,1 per cent from 2001 to 2013. This is much faster than the district growth rate of 1 per cent per annum, indicating that net in-migration may be occurring within this municipal area.

Witzenberg: Population age Cohort, 2017

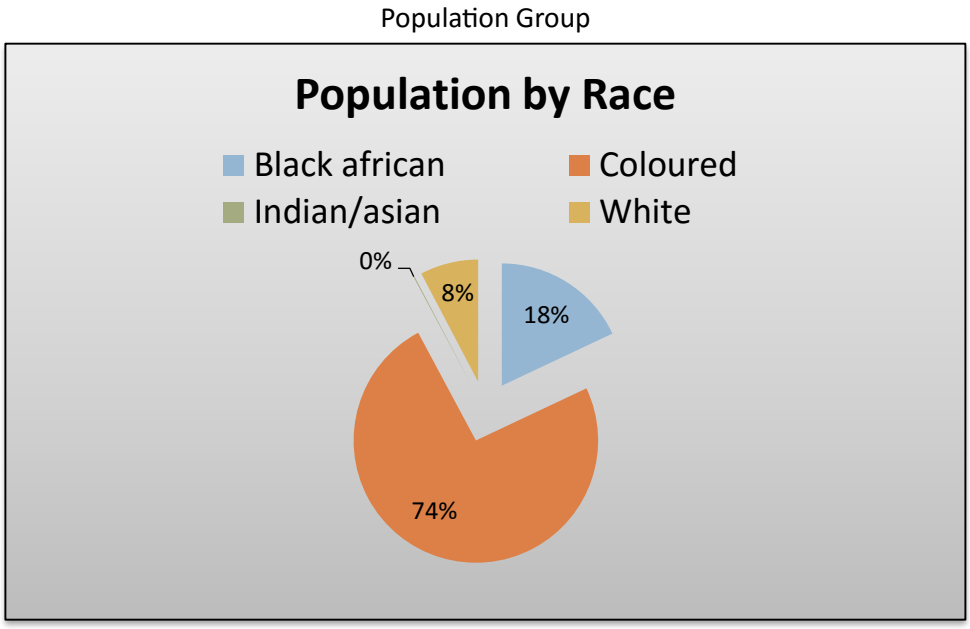


Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	29 460	81 634	4 849	42.0
2019	34 457	100 049	8 974	43.4
2024	36 098	112 780	11 143	41.9

Source: Socio-Economic Profile- Provincial Treasury

The above table depicts Witzenberg's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates those who are part of the workforce (Age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

A comparison between the 2011 and 2019 estimates show a steady increase in the number of people within the children and working age cohorts whilst the aged cohort almost doubled across the same reference period. A relatively small increase in the children cohort between 2019 and 2024, coupled with strong growth in the working and aged categories is expected to decrease the dependency ratio in Witzenberg.



Source: Statistics South Africa

Basic education

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. Knowing the learner enrolment numbers of a municipality enables the Western Cape Education Department (WCED) to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET). The learner-teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes.

Learner enrolment in Witzenberg tapered off from 18 181 in 2015 to 18 048 in 2016 and increased slightly to 18 070 learners in 2017. This could be attributed to a number of factors including demographics and socio-economic context.

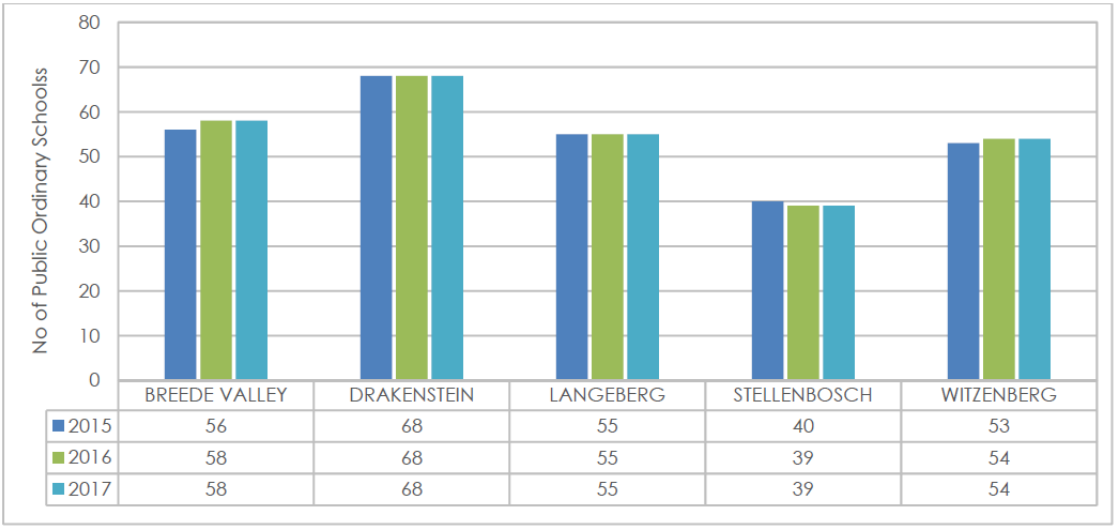
Learner enrolment			Dropout rate		Learner-teacher ratio	
Year	2015	2016	2017	Crude dropout Average rate using dropout Yr 2015 - Gr 10 and rate Yr 2017 - Gr 12	Average learner-teacher ratio (2015)	ASS 2017: ALL state + SGB + substitutes teacher excluding practitioner ratio
Total	18181	18048	18070	36.60%	34.4	33.8

Source: Socio-Economic Profile - Provincial Treasury

The learner-teacher ratio in Witzenberg increased from 34.4 in 2015 to 34.6 in 2016 and dropped to 33.8 in 2017, compared to 35.6 in the Cape Winelands District in 2017. Factors influencing the learner-teacher ratio include, learner enrolment growth, the ability of schools to employ more educators when needed and the ability to collect fees.

The drop-out rates for learners within the Witzenberg municipal area increased from 35.5 per cent to 36.6 per cent between 2016 and 2017. These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty and teenage pregnancies.

Educational facilities



	BREEDE VALLEY	DRAKENSTEIN	LANGEBERG	STELLENBOSCH	WITZENBERG
2015	56	68	55	40	53
2016	58	68	55	39	54
2017	58	68	55	39	54

Source: Socio-Economic Profile - Provincial Treasury

In 2017, Witzenberg had a total of 54 public ordinary schools. Within the tough economic climate, schools in general have been reporting an increase in parents being unable to pay their school fees. The proportion of no-fee schools dropped from 84.9 per cent in 2015 to 81.5 per cent in 2017. This could potentially have a negative effect on the drop-out rate in the future.

The number of schools equipped with libraries dropped from 16 to 14 from 2015 to 2016 and increased back to 16 in 2017. This will impact positively on educational outcomes.

The matric pass rate within Witzenberg increased from 72.5 per cent in 2015 to 74.5 per cent in 2016, but dropped to 72.1 per cent in 2017. The matric pass rate within the Witzenberg area is well below that of the other regions in the Cape Winelands District.

Health

All citizens' rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary level, with a referral system, to secondary and tertiary levels.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Witzenberg	8	6	0	1	1	0	7	19
Cape Winelands District	39	33	0	6	4	2	49	100

Source: Socio-Economic Profile - Provincial Treasury

In terms of healthcare facilities, Witzenberg had 15 public healthcare (PHC) clinics in 2017/18, which comprises of 8 fixed PHC clinics and 6 mobile clinics as well as 1 community day centre. In addition, there is 1 district hospital, as well as 7 ART treatment clinics/sites and 19 TB treatment clinics/sites.

Emergency Medical Services

Health Indicator	*Witzenberg*	*Cape Winelands*
Population (2017)	***128 614***	***853 423***
Number of operational ambulances per 10 000 people	***2***	***2***

Source: Socio-Economic Profile - Provincial Treasury

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometer in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Provision of more operational ambulances can provide greater coverage of emergency medical services. Witzenberg, has 2 ambulances per 10 000 inhabitants in 2017 which is on par with the District average of 2 ambulances per 10 000 people

HIV/Aids

Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Witzenberg	5 370	5 730	1 194	1 047	1.9	1.1
Cape Winelands District	27 162	29 136	5 097	4 679	1.5	0.4

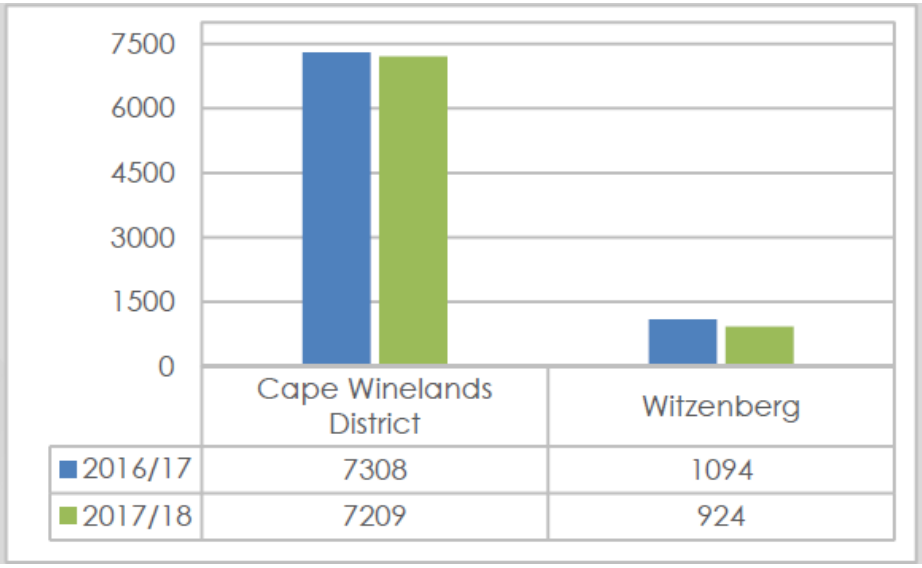
Source: Socio-Economic Profile - Provincial Treasury

Witzenberg's total registered patients receiving ARTs increased from 5 370 in 2016/17 to 5 730 in 2017/18. New patients receiving antiretroviral treatment decreased by 147 between 2016/17 to 2017/18. The 5 730 patients receiving antiretroviral treatment are treated at seven

clinics or treatment sites. A total of 29 136 registered patients received antiretroviral treatment in Cape Winelands District in 2017/18. Witzenberg with 5 730 patients represents 19.6 per cent of the patients receiving ART in Cape Winelands District, which is quite significant given the smaller size of the municipal area when compared to the rest of the District.

HIV transmission rate for Witzenberg shows an improvement from 1.9 per cent in 2016/17 to 1.1 per cent in 2017/18 in line with the decline in of the District transmission rate trend to 0.4 per cent in 2017/18.

Tuberculosis (TB)



Source: Socio-Economic Profile - Provincial Treasury

In line with the declining number of HIV/AIDS cases, Witzenberg also experienced a decline in tuberculosis (TB) cases. Witzenberg, with 924 TB patients in 2017/18 compared to 1 094 in 2016/17 represents 12.8 per cent of the total TB patients in the District, treated in the 19 treatment sites within the Witzenberg area.

Safety and Security

Murder

Municipal Area		2016	2017	2018
Actual Number	Witzenberg	44	49	56
	Cape Winelands District	273	345	353
Per 100 000	Witzenberg	34	36	40
	Cape Winelands District	32	38	38

Source: Socio-Economic Profile - Provincial Treasury

The 2017/18 crime statistics released by SAPS and Stats SA indicate that murder has increased by 7 per cent to over 20 000 cases recorded in 2017/18. This gives South Africa a rather alarming 57 murders a day and at a rate of 35.7 people murdered per 100 000 population. Within the Western Cape Province, murder has increased by 12.6 per cent (418) from 3 311 to 3 729, almost doubling the national increase of 6.9 per cent in 2017/18. Within the Witzenberg area, the murder rate (per 100 000 population) increased by 11.1 per cent from 36 in 2017 to 40 in 2018, whereas the murder rate within the Cape Winelands District remained static in 2018. The murder rate in Witzenberg is above the District average.

Sexual offences

Municipal Area		2016	2017	2018
Actual Number	Witzenberg	126	170	147
	Cape Winelands District	997	954	970
Per 100 000	Witzenberg	97	125	105
	Cape Winelands District	115	106	105

Source: Socio-Economic Profile - Provincial Treasury

The rate of sexual violence in South Africa is amongst the highest in the world. In addition, a number of sexual offence incidences often go unreported (as in the case of rape). With respect to the crime Statistic released by SAPS, sexual offences decreased by 0.6 per cent in the Western Cape in 2017/18. In 2018, there were 105 sexual crimes (per 100 000 people) recorded in Witzenberg compared with 125 the previous year, which equates to a reduction of 16 per cent. In turn, the sexual crimes rate declined by 0.9 per cent from 106 in 2017 to 105 in 2018 across the Cape Winelands District.

Drug-related offences

Municipal Area		2016	2017	2018
Actual Number	Witzenberg	2 772	3 266	3 416
	Cape Winelands District	11 743	13 882	16 008
Per 100 000	Witzenberg	2 123	2 393	2 438
	Cape Winelands District	1 356	1 538	1 727

Source: Socio-Economic Profile – Provincial Treasury

The 2017/18 crime statistics released by SAPS and Stats SA indicate that the Western Cape Province has the highest rate of drug-related crime in the country at 1 769 per 100 000. It also contributed more than a third (36.2 per cent) of cases to the country's drug-related crime in 2017/18. Drug-related crimes (per 100 000 population) within the Witzenberg area displays

an increase in 2018, up by 1.9 per cent from 2 393 cases in 2017 to 2 438 cases in 2018. The Cape Winelands District's trend is also on an increasing trajectory, with drug-related crimes (per 100 000 population) increasing by 12.2 per cent from 1 538 in 2017 to 1 727 in 2018.

Driving under the influence

Municipal Area		2016	2017	2018
Actual Number	Witzenberg	99	104	100
	Cape Winelands District	838	814	875
Per 100 000	Witzenberg	76	76	71
	Cape Winelands District	97	90	94

Source: Socio-Economic Profile - Provincial Treasury

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain the top reason for road accidents. The number of cases of driving under the influence of alcohol or drugs (per 100 000 population) in the Witzenberg area shows a decrease of 6.6 per cent from 76 in 2017 to 71 in 2018. In the Cape Winelands District area, the number of cases (per 100 000 population) increased by 4.4 per cent from 90 in 2017 to 94 in 2018. It is noteworthy that cases of driving under the influence is on the decline in Witzenberg.

B. BASIC SERVICES ANALYSIS

Witzenberg Municipality provides basic services to all communities residing within the urban edge of towns located in the municipal area. Apart from sanitation services through the emptying of septic tanks in rural areas, no other basic services are provided on privately owned land outside residential built areas. All households in residential areas have access to services such as water provision, sanitation, electricity and waste removal. Informal settlements are serviced through communal water and toilet facilities.

The following statistics on the access to services for the whole of Witzenberg, including areas outside the urban edge, has been provided by Provincial Treasury:

Housing

Access to Formal Housing

Community Survey 2016	Witzenberg	Cape Winelands District
Total number of households	**35 976**	**236 006**
Formal main dwelling	29 969	191 077
	83.3%	*81.0%*
Water (piped inside dwelling/within 200 m)	35 730	232 605
	99.3%	*98.6%*
Electricity (primary source of lighting)	34 734	228 650
	96.5%	*96.9%*
Sanitation (flush/chemical toilet)	34 017	218 483
	94.6%	*92.6%*
Refuse removal (at least weekly)	31 343	192 974
	87.1%	*81.8%*

Source: Socio-Economic Profile - Provincial Treasury

Since no new household survey information is available (compared to SEPLG 2017), this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.

With a total of 35 976 households, 83.3 per cent have access to formal housing.

Access to water, electricity and sanitation services were however significantly higher than this at 99.3 per cent, 96.5 per cent and 94.6 per cent respectively while household access to refuse removal services was at 87.1 per cent. These figures are on par or above that of the Cape Winelands District

Water

Access to Water

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic water services per consumer/billing unit	15 200	15 687	487	0.3%
Indigent support for water services	1 019	2 521	1 502	9.5%

Source: Socio-Economic Profile - Provincial Treasury

Growth in domestic and non-domestic consumer/billing units for water services was relatively slow over the 2007 – 2017 period, recording average year on year growth of 0.3 per cent. This equated to a total increase of 487 consumer units over this 10-year period.

In contrast with this, indigent support for water services increased by 1 502 consumer units or at an average annual rate of 9.5 per cent. This shows that growth in non-revenue generating consumer units (in nominal terms) was more than 3 times that of revenue generating consumer units. Growth in indigent support was the same across all services.

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Electricity

Access to Electricity

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic electricity services per consumer/billing unit	11 698	15 503	3 805	2.9%
Indigent support for water services	1 019	2 521	1 502	9.5%

Source: Socio-Economic Profile - Provincial Treasury

Compared to water and sanitation, electricity services per consumer/billing unit started off a significantly lower base, with 11 698 units in 2007 increasing to 15 503 in 2017 at an average annual rate of 2.9 per cent. This shows good growth over the 10-year period.

This good growth is more than twice the growth in indigent support for electricity services, which increased by 1 502 over the 2007 – 2017 period. This shows that growth in revenue generating consumer units was more than 2.5 times that of growth for indigent households.

Sanitation

Access to Sanitation

Area	2011	2016	Total change 2011 - 2016	Average annual change 2011 - 2016	Average annual growth 2011 - 2016
Witzenberg	92.2%	96.5%	9 459	1 892	6.6%
Cape Winelands District	91.5%	96.9%	47 232	9 446	4.7%

Source: Socio-Economic Profile - Provincial Treasury

There was 311 unit drop in total domestic and non-domestic consumer/billing units for sanitation services over the 2007 – 2017 period, recording an average year on year decline of 0.2 per cent over this 10-year period.

Also for sanitation services, there is a stark contrast in overall growth versus the growth in indigent support over the 2007 – 2017 period; as overall consumer units for sanitation services declined, there was still overall strong growth in indigent support.

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Refuse Removal

Access to Refuse Removal

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic refuse removal services per consumer/billing unit	10 315	14 292	3 977	3.3%
Indigent support for water services	1 019	2 521	1 502	9.5%

Source: Socio-Economic Profile - Provincial Treasury

Similar to the electricity services, the refuse removal services per consumer/billing unit started off a significantly lower base when comparing to water and sanitation services, with 10 315 units in 2007 increasing to 14 292 in 2017 at an average annual rate of 3.3 per cent. This shows strong growth over the 10-year period.

This good growth is more than twice the growth in indigent support for refuse removal services, which increased by 1 502 over the 2007 – 2017 period. This shows that growth in revenue generating consumer units was more than 2.6 times that of overall growth.

Access to basic services for residential communities

The following tables indicate access to basic services with regard to each residential community in Witzenberg. The figures show the number of formal households (accounts) connected to a service delivery network as well as the number of households in informal settlements with access to communal service points. The shortfall in housing units is derived from the Housing Waiting List information as contained in the audited 2017/18 Annual Report.

Ward 1 & 12: N'Duli

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 119	1 123	1 711	1 116	
Informal households	564	564		564	
Total Households*	1 683	1 687	1 711	1 680	
Houses completed in year					0
Shortfall in Housing units					1 662
*Formal households calculated based on accounts issued (excluding informal households which is actual households)					

Ward 3 & 5: Ceres

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	2 435	2 268	3 015	2 276	
Informal households					
Total Households*	2 435	2 268	3 015	2 276	
Houses completed in year					
Shortfall in Housing units (include Ceres & Bella Vista)					2 212
*Formal households calculated based on accounts issued (excluding informal households which is actual households)					

Ward 4 & 6: Bella Vista

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	2 558	2 571	2 554	2 517	
Informal households					
Total Households*	2 558	2 571	2 554	2 517	
Houses completed in year					107
Shortfall in Housing units (included under Ceres)					

Ward 4 & 10: Prince Alfred's Hamlet

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 224	1 201	Eskom	1 201	
Informal households					
Total Households*	1 224	1 201	Eskom	1 201	
Houses completed in year					
Shortfall in Housing units					1 479
*Formal households calculated based on accounts issued (excluding informal households which is actual households)					

Ward 9: Op-die-Berg

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	542	530	Eskom	577	
Informal households					
Total Households*	542	530	Eskom	577	

Houses completed in year	
Shortfall in Housing units	891
*Formal households calculated based on accounts issued (excluding informal households which is actual households)	

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Ward 7 & 11: Tulbagh

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	1 822	1 915	2 221	2 145	
Informal households	812	812		812	
Total Households*	2 634	0 727	2 221	2 957	
Houses completed in year					
Shortfall in Housing units					1 508
*Formal households calculated based on accounts issued (excluding informal households which is actual households)					

Ward 2 & 7: Wolseley

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Formal households	2 546	2 653	2 749	2 435	
Informal households	338	338		338	
Total Households*	2 884	2 991	2 749	2 773	
Houses completed in year					
Shortfall in Housing units					1 816
*Formal households calculated based on accounts issued (excluding informal households which is actual households)					

Access to basic services for rural (farm) communities

Witzenberg Municipality does not provide basic services to rural communities, including farm dwellers. Basic services are provided by the land owner with Eskom providing bulk electricity provision. The general standard of basic service levels in rural areas are, however, above the norm as the table below indicates. Information in the table is derived from the Farmworker Survey Report: Witzenberg, completed in March 2015 by the Western Cape Department of Agriculture.

Service	Witzenberg Municipality	Provincial Average	National Average
Electricity	98%	93%	85%
Water – access to piped water on premises	98% (95% provided free of charge)	N/A	73%
Sanitation – flush toilets	97% (receive free service)	85%	57%
Refuse removal	95% (receive free removal)	N/A	N/A

The following section assesses the state of farm worker dwellings and the associated infrastructure and services available to these households. Only a few tables are shown here while all results are discussed. A complete set of tables may be found in the Appendices.

Type of Dwelling	On Farm	%	Off Farm		Total	
Mud house	13	0,66%	1	0,26%	14	0,60%
RDP house	24	1,22%	53	13,66%	77	3,28%
Brick house	1731	88,18%	167	43,04%	1898	80,73%
Informal dwelling	45	2,29%	127	32,73%	172	7,32%
Backroom	4	0,20%	7	1,80%	11	0,47%
Caravan/tent	5	0,25%	1	0,26%	6	0,26%
Other	141	7,18%	32	8,25%	173	7,36%
Total	1963	100%	388	100%	2351	100%

From all the respondents (living on and off farms) across the region, 80,73% live in brick structures. Large differences are observed in the proportion of brick structures between those houses that are on the farms and those that are not. Among those living in brick structures across the region; 89% of the households that live in brick structures are on farms. 97,63% of all the households in the region have electricity on the farms have electricity compared to the national figures of 85% and the provincial figures of 93%.

In terms of access to piped water at dwellings, 92% of households have piped water on the farms compared with 98% of the households on farms having access to piped water on their premises, while 66,75% of households off farms have access to piped water. These figures are still higher than the national (73%) figures. 95,90% of the households on the farm have flush toilets on the premises, which is significantly higher than the national figure (57%) for households. Comparing households on and off farms; 95,90% of households on the farms have flush toilets while 90,51% of the households off the farms have flush toilets. Overall, households on the farms are more likely to have access to electricity, piped water and flush toilets than households off the farms.

For households on the farms, water is largely provided free to the farmworker (95,21%) across the region. Houses off the farms either pay the municipality or obtain free water from the farmer or the municipality. More than 84% of households on the farms pay the farmer for electricity, while 65% households off the farms pay the municipality for electricity. Across the region, 95,14% of the households receive free refuse from the farmer, while 48,95% of those who live off the farms receive free refuse removal from the municipality. Sanitation is paid for by the farmer for those living on the farms over 96% of the time is, while 52,96% of those living off the farms receive free sanitation from the municipality.

C. SOCIO-ECONOMIC ANALYSIS (PROFILE)

I. STATUS OF LED STRATEGY

The purpose of local economic development is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.

The most prominent places in the WLM area are Tulbagh, Wolseley and Ceres, with Prince Alfred's Hamlet and Op-die-Berg two northern outposts. Activities around these settlements are essentially agriculture based, with the towns being "agricultural service centres", with some agri-processing related to wine, fruit, vegetables and other niche products. The region is also well-known for its fruit and wine products, as well as producing other agriculturally linked products such as olive and grain producing areas, beef and pork products. Horse and cattle stud farms are also found within the municipality.

The municipality has made tremendous progress in mobilising and harnessing the energies and expertise of the business sector in developing effective economic development strategies and programmes. This is articulated in its new economic vision as adopted in 2011, namely;

"To strategically partner with the private sector, other spheres of government and its agencies, development institutions and donor agencies and in concert develop sizable commercial projects which encompasses the imperatives of employment creation and broad-based black economic empowerment and contributing to the general expansion of the economic base of Witzenberg."

This has led to the creation of a relationship between Witzenberg Municipality and Ceres Business Initiative (CBI) who represents the major commercial farmers and businesses in Ceres and surrounding areas.

The business forum, in partnership with the municipality, is in the process of developing business plans to expand the economic base of Witzenberg, with particular emphasis being placed on empowering previously disadvantaged groups. This holds huge potential for the entire region and will also be implemented with the advisory and financial support of national departments and agencies, including National Department of Land and Rural Development (NDLRD), Development Bank of South Africa (DBSA), Department of Water Affairs (DWA) etc. The NDLRD has already allocated R22 million towards projects in the Witzenberg Municipality. To structure this relationship between the municipalities, a Memorandum of Understanding was signed on 6 May 2014.

The other major economic driver in the area is the Tourism Sector and the municipality has undertaken a number of initiatives which should come to fruition over the next five years, including:

1. The Tourism Industry has recorded a very strong growth and has become an important element of the local economy. Key tourism activities include: wine tasting, 4x4 routes, hiking, game reserves, camping, horse riding, fishing, annual community festivals, snow in Ceres during the winter months, agricultural tourism attractions, fruit tours, San cave, museums and historic buildings.

2. Witzenberg Tourism caters for Cape Town and other Western Cape day and weekend tourists, as well as up-country seasonal tourists.

3. The strengthening and partnering with national, provincial and district municipality tourist initiatives.

4. The finalisation and completion of the National Road Corridor through Witzenberg.

5. The finalisation and completion of the Ceres Golf Estate Project.

6. The strengthening of international twinning and partnership agreements (Belgium).

7. The expansion and promotion of the Epic Mountain Bike Tour.

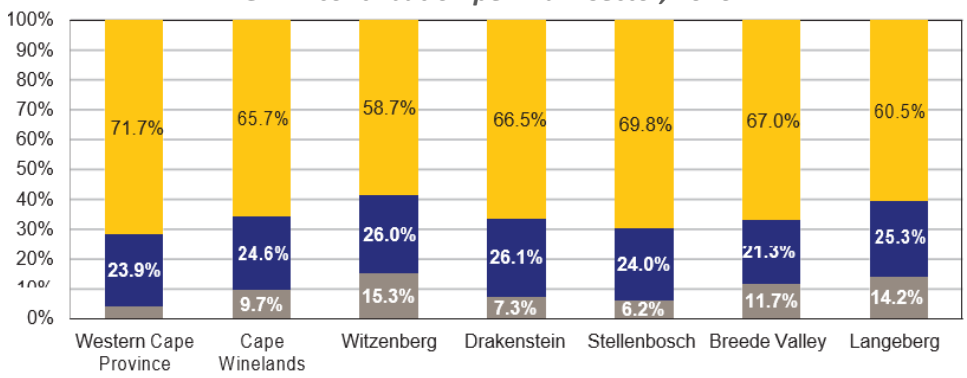
8. The expansion and promotion of the 4x4 trails, hiking trails, wine and fruit tourist routes.

II. Municipal comparative and competitive advantages

The Witzenberg municipal area is known for its fruit and wine production and includes the towns of Ceres, Tulbagh, Prince Alfred's Hamlet, Wolseley and Op-die-Berg. These towns provide the goods and services for the local agricultural industry. Some agro-processing also occurs (Witzenberg Municipality, 2017).

The Witzenberg municipality has a relatively small economy, contributing R8.2 billion to the economy of the CWD (13.5 per cent) and provides employment for 60 633 people (16.1 per cent of the total CWD employment).

GDPR contribution per main sector, 2016



Source: Provincial Treasury – Quantec Research, 2018

It is evident that the smallest economies in the CWD, namely the Langeberg and Witzenberg municipal areas, have larger primary sectors relative to their economies and therefore also smaller tertiary sectors. The municipal areas that have a higher degree of urbanisation and therefore larger towns that serve as service centres for the broader areas, such as Drakenstein and Stellenbosch, have larger tertiary sectors, and larger economies.

The contribution of the secondary sector to the local economies of the CWD are all relatively in line with the District, and Provincial sector contributions. This sector forms an important component of any local economy, as it utilises inputs from the primary industry to generate new products and add additional value to raw material - thus creating an opportunity to attract new investment and create jobs. This sector is mainly driven by the manufacturing sect

GDPR contribution and average growth rates per municipal area

Municipality	R million value 2016	Contribution to GDPR (%) 2016	Trend		Real GDPR growth (%)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
Witzenberg	8 197.9	13.5	4.9	3.7	4.9	5.0	5.6	2.9	1.6	3.2
Drakenstein	19 896.8	32.9	2.4	1.7	2.8	2.6	2.7	1.4	0.7	1.2
Stellenbosch	14 561.2	24.0	2.5	1.7	2.9	2.6	2.7	1.5	0.9	1.0
Breede Valley	11 665.3	19.3	3.0	2.1	3.2	3.2	3.6	1.5	0.6	1.9
Langeberg	6 234.7	10.3	3.1	2.3	3.4	3.2	3.9	1.7	0.0	2.7
Total Cape Winelands District	**60 555.9**	**100**	**2.9**	**2.1**	**3.2**	**3.1**	**3.4**	**1.7**	**0.8**	**1.7**
Western Cape Province	529 927.7	-	2.6	1.8	2.9	2.6	2.4	1.5	1.2	1.0

Source: Municipal Economic Review Outlook – PT

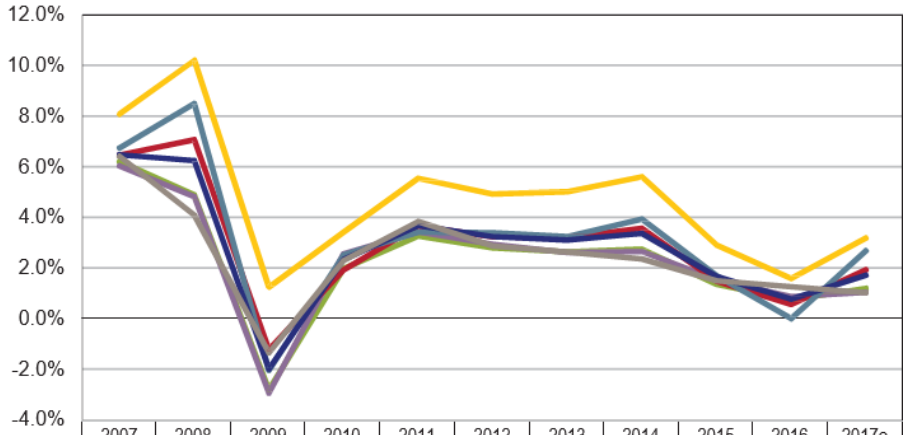
III. MAIN ECONOMIC CONTRIBUTORS

In 2016, the main economic sectors in the CWD included the following:

- Finance, insurance, real estate and business services sector (19.9 per cent)
- Wholesale and retail trade, catering and accommodation sector (18.4 per cent)
- Manufacturing sector (15.7 per cent)

These sectors are highly dependent on the strength and stability of the national economy, which influences investment in these sectors, as well as the local agriculture, forestry and fishing sector that provides inputs for agro-processing.

GDPR growth per municipal area, 2007 - 2017



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017e
Witzenberg	8.1%	10.2%	1.2%	3.4%	5.5%	4.9%	5.0%	5.6%	2.9%	1.6%	3.2%
Drakenstein	6.2%	4.9%	-2.8%	2.0%	3.3%	2.8%	2.6%	2.7%	1.4%	0.7%	1.2%
Stellenbosch	6.0%	4.8%	-2.9%	2.6%	3.4%	2.9%	2.6%	2.7%	1.5%	0.9%	1.0%
Breede Valley	6.5%	7.1%	-1.2%	1.9%	3.7%	3.2%	3.2%	3.6%	1.5%	0.6%	1.9%
Langeberg	6.7%	8.5%	-2.0%	2.5%	3.4%	3.4%	3.2%	3.9%	1.7%	0.0%	2.7%
Cape Winelands	6.5%	6.2%	-2.0%	2.3%	3.7%	3.2%	3.1%	3.4%	1.7%	0.8%	1.7%
Western Cape Province	6.4%	4.1%	-1.3%	2.3%	3.8%	2.9%	2.6%	2.4%	1.5%	1.2%	1.0%

Source: Municipal Economic Review Outlook – PT

A slight economic recovery in 2017, mainly driven by growth in the agriculture, forestry and fishing sector. Despite the continuing provincial drought, production levels of the 2017 harvest remained mostly stable and the sector was boosted by a strong national sector growth driven by higher levels of production in the summer rainfall areas as the drought in these areas eased. Notably, the sector contracting in 2015 and 2016 resulted in a low base for growth.

In 2017, the CWD economy grew by an estimated 1.7 per cent which is higher than the provincial growth of 1 per cent.

Cape Winelands District GDPR contribution per sector, 2016 (%)

Sector	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
Primary Sector	**9.7**	**15.3**	**7.3**	**6.2**	**11.7**	**14.2**
Agriculture, forestry and fishing	9.5	15.2	7.0	6.0	11.5	14.1
Mining and quarrying	0.2	0.0	0.3	0.2	0.2	0.2
Secondary Sector	**24.6**	**26.0**	**26.1**	**24.0**	**21.3**	**25.3**
Manufacturing	15.7	14.1	15.8	17.1	13.5	18.0
Electricity, gas and water	2.3	3.5	2.6	1.4	2.0	1.9
Construction	6.6	8.5	7.7	5.4	5.8	5.4
Tertiary Sector	**65.7**	**58.7**	**66.5**	**69.8**	**67.0**	**60.5**
Wholesale and retail trade, catering and accommodation	18.4	17.4	17.6	20.0	18.2	18.7
Transport, storage and communication	9.5	7.1	8.7	10.7	10.6	10.4
Finance, insurance, real estate and business services	19.9	15.9	21.2	21.6	20.2	16.9
General government	10.5	11.3	10.8	10.7	10.1	8.1
Community, social and personal services	7.5	7.0	8.2	6.7	7.9	6.4
Total	**100**	**100**	**100**	**100**	**100**	**100**

Source: Municipal Economic Review Outlook – PT

IV. EMPLOYMENT AND INCOME LEVELS

Employment creation in the CWD improved in 2017 compared to 2016. It is estimated that employment creation occurred in all local municipalities, with the highest change in employment estimated for the Drakenstein municipal area (2 101 jobs). The estimated positive change in employment in 2017 is a positive sign as the CWD had job losses in 2016, specifically in the Stellenbosch, Breede Valley and Langeberg municipal areas.

Municipality	Contribution to employment (%) 2016	Number of jobs 2016	Trend 2006 - 2016	Trend 2013 - 2017e	Employment (net change) 2012	2013	2014	2015	2016	2017e
Witzenberg	16.1	60 633	6 588	11 803	2 471	2 815	886	6 082	723	1 297
Drakenstein	28.6	107 760	10 271	14 151	2 865	3 500	1 346	6 755	449	2 101
Stellenbosch	19.9	74 877	7 801	9 251	1 738	2 504	1 001	4 167	-171	1 750
Breede Valley	21.8	81 940	4 691	11 791	2 240	3 018	610	6 758	-309	1 714
Langeberg	13.6	51 171	2 877	7 958	1 363	2 274	372	4 638	-929	1 603
Total Cape Winelands District	**100**	**376 381**	**32 228**	**54 954**	**10 677**	**14 111**	**4 215**	**28 400**	**-237**	**8 465**
Western Cape Province	-	2 460 960	289 207	272 208	55 379	69 794	38 527	105 507	8 279	50 101

Source: Socio-Economic Profile - Provincial Treasury

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Household income

Stellenbosch had the highest proportion (20.4 per cent) of households without income and Witzenberg had the lowest (6.4 per cent). Furthermore,

Langeberg has the highest proportion (57 per cent) of low-income earners followed by Witzenberg (56.6 per cent), Breede Valley (53.8 per cent), Stellenbosch (53.1 per cent) and Drakenstein (45.5 per cent). Drakenstein has the highest proportion of middle- income earners (45.5 per cent) while Stellenbosch has the highest proportion of high- income earners (11.4 per cent). Many large companies and academic institutions in the region are based in these two municipal areas.

Income category	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg	
No income	**13.1**	**6.4**	**12.8**	**20.4**	**12.0**	**10.0**	
R1 - R6 314	1.9	1.7	1.8	2.0	1.7	2.5	
R6 315 - R12 628	3.5	4.0	3.2	3.5	3.1	4.3	Low Income
R12 629 - R25 257	13.4	18.7	10.7	10.6	15.2	15.8	
R25 258 - R50 514	20.1	25.8	17.1	16.6	21.8	24.3	
Subtotal	**51.9**	**56.6**	**45.5**	**53.1**	**53.8**	**57.0**	
R50 515 - R101 028	18.4	20.6	18.7	15.5	18.6	19.8	
R101 029 - 202 055	12.3	10.6	13.9	11.6	12.7	10.8	Middle Income
R202 056 - R404 111	8.8	6.8	10.7	8.5	8.5	7.3	
Subtotal	**39.4**	**38.0**	**43.2**	**35.6**	**39.8**	**38.0**	
R404 112 - R808 221	5.7	3.9	7.6	6.5	4.7	3.6	
R808 222 - R1 616 442	2.0	1.1	2.5	3.3	1.0	1.0	High Income
R1 616 444 - R3 232 885	0.5	0.3	0.6	1.0	0.3	0.2	
R3 232 886+	0.4	0.2	0.4	0.7	0.3	0.2	
Subtotal	**8.6**	**5.4**	**11.2**	**11.4**	**6.4**	**5.0**	

Source: Socio-Economic Profile - Provincial Treasury

In 2017, income inequality levels were higher in Witzenberg than in the Cape Winelands District but lower than the Western Cape average. It is not unexpected to see a sharp increase in inequality levels between 2016 and 2017 in the more rural areas such as Witzenberg, Breede Valley and Langeberg, given the slow economic growth and the severe drought conditions which have had a negative impact on employment..

Employment per sector

Witzenberg employment growth per sector, 2012 - 2017

Sector	Contribution to employment (%) 2016	Number of jobs 2016	Trend 2006 - 2016	Trend 2013 - 2017e	Employment (net change) 2012	2013	2014	2015	2016	2017e
Primary Sector	**32.2**	**19 515**	**-9 516**	**2 647**	**791**	**1 023**	**-1 062**	**4 080**	**-918**	**-476**
Agriculture, forestry and fishing	32.2	19 509	-9 517	2 646	791	1 023	-1 062	4 079	-918	-476
Mining and quarrying	0.01	6	1	1	-	-	-	1	-	-
Secondary Sector	**12.89**	**7 817**	**2 221**	**1 745**	**277**	**360**	**406**	**325**	**426**	**228**
Manufacturing	6.1	3 676	257	530	-36	156	103	148	44	79
Electricity, gas and water	0.4	221	106	53	8	7	11	11	13	11
Construction	6.5	3 920	1 858	1 162	305	197	292	166	369	138
Tertiary Sector	**54.9**	**33 301**	**13 883**	**7 411**	**1 403**	**1 432**	**1 542**	**1 677**	**1 215**	**1 545**
Wholesale and retail trade, catering and accommodation	18.6	11 293	4 528	2 812	505	470	436	697	455	754
Transport, storage and communication	2.4	1 432	654	273	111	82	24	101	-3	69
Finance, insurance, real estate and business services	10.1	6 122	2 726	1 486	250	279	284	370	267	286
General government	10.9	6 580	2 848	909	254	143	504	53	260	-51
Community, social and personal services	13.0	7 874	3 127	1 931	283	458	294	456	236	487
Total Witzenberg	**100**	**60 633**	**6 588**	**11 803**	**2 471**	**2 815**	**886**	**6 082**	**723**	**1 297**

Source: Municipal Economic Review Outlook – PT

The agriculture, forestry and fishing sector employed the most people in the Witzenberg municipal area in 2016 contributing 32.2 per cent to local employment (19 509 people). Another sector that employed a large proportion of workers (18.6 per cent) is the wholesale and retail trade, catering and accommodation sector (11 293 people).

The agriculture, forestry and fishing sector has experienced a decrease in the number of workers, shedding 918 jobs in 2016 and an estimated 476 jobs in 2017. Another sector that is estimated to have shed jobs in 2017 is the general government sector (51 jobs). Despite these job losses, the net change in total employment in 2017 is estimated to be 1 297 jobs, with the wholesale and retail trade, catering and accommodation sector creating the most jobs in 2017.

Skills levels

Witzenberg skills level

Skill level	Skill level contribution (%) 2016	Average growth (%)		Number of jobs	
		2006 - 2016	2013 - 2017e	2016	2017e
Skilled	14.8	4.4	3.7	7 081	7 224
Semi-skilled	35.0	3.3	3.8	16 819	17 153
Low-skilled	50.2	-0.3	3.2	24 094	24 091
Total Witzenberg	**100**	**1.5**	**3.5**	**47 994**	**48 468**

Source: Municipal Economic Review Outlook – PT

In 2016, the Witzenberg municipal area provided formal employment to 47 994 people, with the majority of workers (50.2 per cent) being low skilled. Over the last 10 years, formal sector employment has increased, on average, by approximately 1.5 per cent per annum, with higher growth rates for skilled (4.4 per cent per annum) and semi- skilled workers (3.3 per cent per annum). This growth originates mostly from a low base, however, sector employment trends (such as the higher employment growth in tertiary sectors) indicates that there is a need for more semi-skilled and skilled labour locally – emphasising the need for skills development.

V. SMALL, MICRO AND MEDIUM ENTERPRISES

Most current economic research data indicate that SMMEs play major role in creation of jobs at a local level. The Witzenberg SMME sector has been organised into an active business forum that meets regularly to develop new projects and shares business challenges. The municipality has organised a number of training sessions with this sector around mentoring and coaching, business skills, business plan writing, budgeting and financial planning etc. These programmes were organised through the Red Door, IDT, Seda, Provincial Economic Unit, DTI etc. These programmes will be expanded and specific attention will be given to the promotion of this

sector through the municipal procurement supply chain.

Local contractors were capacitated with contractor development training, as well as Western Cape Department Supply Chain workshops, where they could also access information on SARS and the Construction Industry Development Board (CIDB). Mentoring projects for contractors are planned for the new financial year.

Arts and crafts entrepreneurs were capacitated with tourism awareness training and creativity workshops. Entrepreneurs were also connected with organisations in Cape Town such as the Cape Craft Development Institute (CCDI), where they were assisted with business services and product enhancement. Access to markets were provided to entrepreneurs by means of an arts and crafts expo and craft market.

A Tulbagh arts and crafts programme was also launched for youth in Tulbagh where training in products such as recycling, painting and mosaic were conducted by a local entrepreneur, thereby also empowering local artists to impart their skill. The youth were also connected with festivals where they could sell their products to tourists.

Tourism projects planned for the new financial year include increased efforts for entrepreneurs to access markets and business capacity building.

VI. TOURISM

Witzenberg Municipality manages local tourism in the form of a service level agreement (SLA) with three local tourism organisations, which conduct marketing of the municipal area and local established businesses in order to draw investment and trade to the area.

Local businesses join as members of the local tourism authorities to participate in the marketing initiative. Membership holds businesses accountable to ethical norms and standards for the industry, and to a code of conduct. Tourism aims to market Witzenberg Municipality as an affordable holiday destination with activities for the entire family. Tourism liaises with district, provincial and national stakeholders to develop the Witzenberg brand through the attraction of tourists, awareness campaigns, roadshows, expos, events and festivals.

Tourism further aims to train and skill local entrepreneurs to meet tourism-related demands, and provide the requisite services and products necessary to promote local trade and economic development.

Their functions include:

- Marketing the area, events and activities.
- Creating opportunities for transformation, niching, diversification and support of new stakeholders.
- Ensuring that tourism development remains on trend.
- Promotion and development of Accessible Tourism.
- To enlist new members and plan for the growth of both operations and market.

As per our SLA with Witzenberg Tourism, which is an external entity to Witzenberg Municipality, we have the following strategic priorities:

- Promotion of our towns as travel destinations and as film and photoshoot locations (with attractive scenes in farm and desert areas, mountains, snow, and skylines).
- Promotion and protection of the local towns, events and the municipal brand.
- Promotion of conservation and Green Tourism.
- Provision of statistical research and data outputs.
- Promotion of Agri-Tourism.
- The growth and expansion of tourism.

Witzenberg Tourism runs educational packages with schools, front of house staff, and local stores to promote clientele service. The entity also sources courses such as first aid training, communication, administration and hospitality to help local businesses improve their output and skill levels.

Part of the municipality's agreement with Witzenberg Tourism is to expand the broad demographic of tourism to encompass culture, heritage, diversity and transformation. We aim to develop two new travel routes within Witzenberg to promote social cohesion as well as introduce formal trade to township and rural areas.

Witzenberg Tourism has produced tear-off maps which are distributed to points of sale with high traffic, providing location and contact details of local tourist attractions. They have also produced a joint brochure called the Witzenberg Meander, covering activities throughout the municipality. Tourism bureaus for Wolseley, Ceres and Tulbagh also created their own brochures with niche marketing of their sectors in conjunction with social media promotion through Facebook and websites.

Witzenberg Tourism has been successful in marketing the destination to visitors within South Africa as an affordable and picturesque location for weddings, snow tourism, heritage tourism, agri-tourism, wine tourism, adventure tourism, cultural tourism, sports tourism and rural tourism.

Witzenberg Tourism also conducts quarterly educational visits of the areas to tourism authorities outside of our borders as well as to journalists, media groups and bloggers, in order to review and publicise the activities and services offered in the area. A significant area of focus in the IDP for tourism is access to qualitative and quantitative research, specific to our area.

VII. MANUFACTURING (INDUSTRIAL)

Cape Winelands District manufacturing GDPR contribution per sector, 2016(%)

Subsector	Cape Winelands District	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
Food, beverages and tobacco	42.9	48.8	42.9	40.0	38.0	50.3
Textiles, clothing and leather goods	4.0	3.1	3.3	5.0	4.4	3.8
Wood, paper, publishing and printing	11.6	10.8	12.1	12.8	11.8	8.2
Petroleum products, chemicals, rubber and plastic	13.4	16.0	11.7	13.3	15.2	13.0
Other non-metal mineral products	2.6	2.7	2.9	2.5	2.6	1.8
Metals, metal products, machinery and equipment	10.4	6.6	11.1	10.3	12.6	9.5
Electrical machinery and apparatus	0.8	0.2	1.2	1.1	0.4	0.2
Radio, TV, instruments, watches and clocks	1.0	0.4	1.0	1.4	1.0	0.6
Transport equipment	5.0	2.6	5.3	6.0	6.0	3.5
Furniture and other manufacturing	8.3	8.7	8.5	7.5	8.1	9.1

Source: Municipal Economic Review Outlook – PT

The manufacturing of food, beverages and tobacco is the main manufacturing subsector in the CWD and its local municipal areas. This subsector contributes

42.9 per cent to manufacturing activities in the CWD. Some other manufacturing activities also occur in the CWD, including the manufacturing of:

- Petroleum products, chemicals, rubber and plastic (13.4 per cent)
- Wood, paper, publishing and printing (11.6 per cent)
- Metals, metal products, machinery and equipment (10.4 per cent)

In the Witzenberg and Langeberg municipal areas, the food, beverages and tobacco manufacturing subsector contributed 48.8 per cent and 50.3 per cent respectively to overall manufacturing activities in 2016 which emphasises the importance of the agriculture, forestry and fishing sector in these areas.

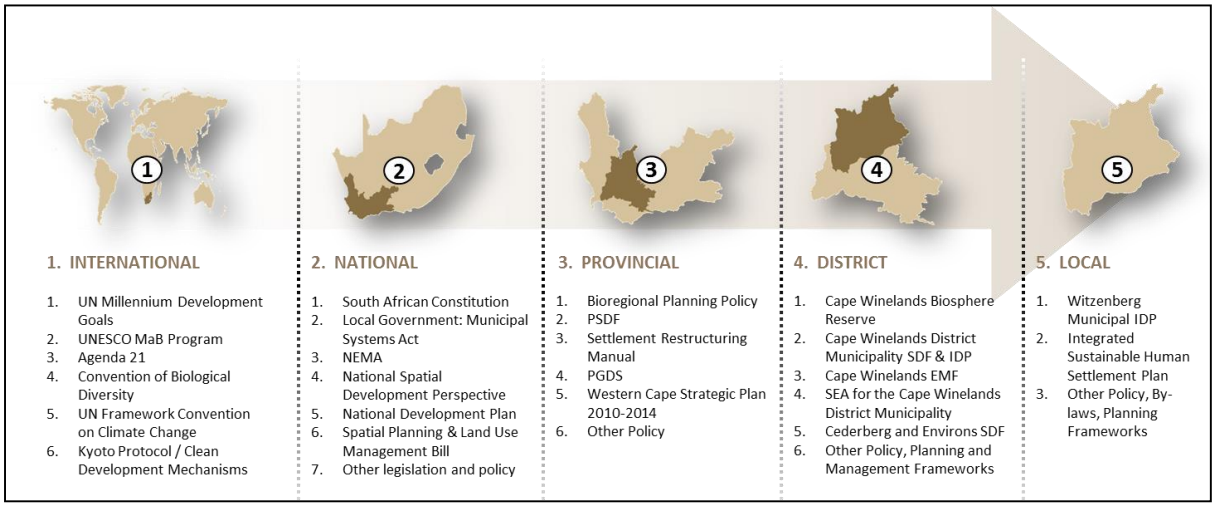
D. SPATIAL ANALYSIS

I. REGIONAL CONTEXT

The Witzenberg Municipality is the largest local municipality within the Cape Winelands region of which it covers 50% of the land area.
The population of the Cape Winelands is characterised by a 70/30 urban/rural split which consists of the relatively urbanised Stellenbosch/Drakenstein area (where the majority of the population resides) and a high ratio of rural occupants in the Breede Valley and Karoo areas that include the Witzenberg Municipality.

The district municipality has the second largest economy in the Western Cape, with agriculture being the main contributing sector whilst also employing the largest proportion of the population. The district's main produce is grapes, deciduous fruits and vegetables.

The settlement pattern of the district is characterised by a system of lower order towns and villages linked into a broader regional system of towns (leader towns). The physiography of the mountains and valleys has resulted in a linear system of towns and villages along fertile valleys and major transportation routes.



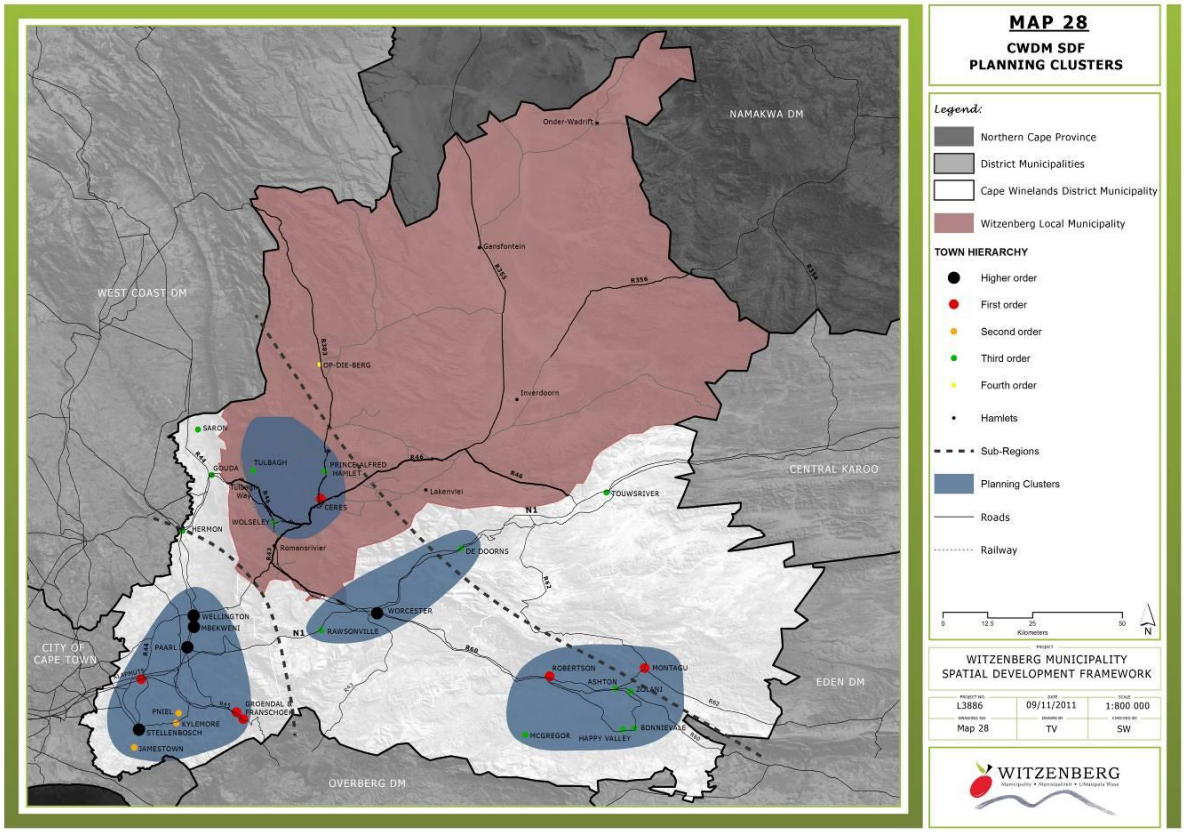
Planning context applicable to the Witzenberg SDF.

II. EXISTING NODES AND CORRIDORS (URBAN EDGE)

The western portion of the Witzenberg Municipality is characterised by an agrarian landscape with a cluster of urban settlements located adjacent to the main transportation routes (the southern portion falls within the Breede River Valley Major Regional Development Corridor as per the Western Cape PSDF).

The eastern part of the Municipal area is a typical Karoo landscape, characterised by undeveloped natural veld, mostly used for extensive agriculture. This spatial structure corresponds with the planning clusters identified in the Cape Winelands District SDF, i.e. the northern settlement cluster and the 'deep' rural areas.

Various levels of nodes/settlements are applicable to Witzenberg. The CWD SDF identified Ceres as a first order town, with Wolseley, Tulbagh and Prince Alfred's Hamlet being rated third order towns and Op-die-Berg a fourth order town. This classification was based on the investment categories identified in the 2004-Town Study.



Planning clusters in the Cape Winelands District indicated nodes in Witzenberg

REGION AND CORRIDOR	DESCRIPTION
WEST COAST LINK CORRIDOR	The R46 and R43 represent an important link between the West Coast industries (especially at Saldanha) and the N1. This area is particularly popular during school holidays (i.e. Easter and December) and the spring flower period (August to September). The industries and harbour in Saldanha are important export harbours of fruit grown in Witzenberg. Linkages with Saldanha could provide much-needed income to Witzenberg pertaining to the export and import of goods. The existing movement routes should therefore be reinforced to support existing economic opportunities.
WEST COAST RAILWAY CORRIDOR	The West Coast Link Corridor is also important in terms of a railway freight strategy. Investment in the upgrade/construction of a freight depot and logistics hub along the railway line at Wolseley could improve the functionality of the railway line and reduce the volume of traffic on the roads. The rail network has an important role to play in future strategies. Consideration must be given to upgrading and privatisation of strategic

	sections of rail. This railway corridor has an opportunity to provide access to the market.
ECONOMIC GROWTH CORRIDOR (N1 TOLL ROADS)	The planned implementation of a toll system on the N1 route between De Doorns and Cape Town could result in the increased usage of the alternative R46 via Ceres. The 2012-2017 IDP identified the latter as a possible niche that could hold distinct opportunities for the municipality.
TOURISM CORRIDORS	These corridors include inter alia the potential scenic routes as well as the West Coast Link and Railway Corridor, which should be expanded to include a station at Wolseley for passenger services. The tourism corridor is a mechanism for encouraging tourists to move beyond the core destinations and will stimulate regional economic development.

The **Urban Edge** is demarcated to manage, direct and control the outer limits of development and protect valuable natural environments and resources. It is also an important tool to contain urban sprawl and ad hoc low-density development that adds to the life cycle costs of urban areas and places an unnecessary heavy burden on communities. The urban edge calculation is based on the land availability, irrespective of the physical and biological constraints such as conservation-worthy buildings and structures, buffer areas, rivers and streams, etc. As such, a total of ± 1 100 ha of land has been identified as falling within the Urban Edge. Of this total, approximately 260 ha is open spaces along river corridors, sensitive areas or areas identified for community agriculture. The Urban Edge areas of the individual towns, and the actual developable land within the Edge are as follows:

	TOWN/SETTLEMENT	TOTAL URBAN EDGE	DEVELOPABLE LAND
a)	Ceres	±440ha	**±400ha**
b)	Bella Vista	±80ha	**±40ha**
c)	Prince Alfred's Hamlet	±53ha	**±30ha**
d)	Op-die-Berg	±11ha	**±9ha**
e)	Wolseley	±120ha	**±112ha**
f)	Tulbagh	±450ha	**±305ha**
	TOTAL	**1154ha**	**896ha**

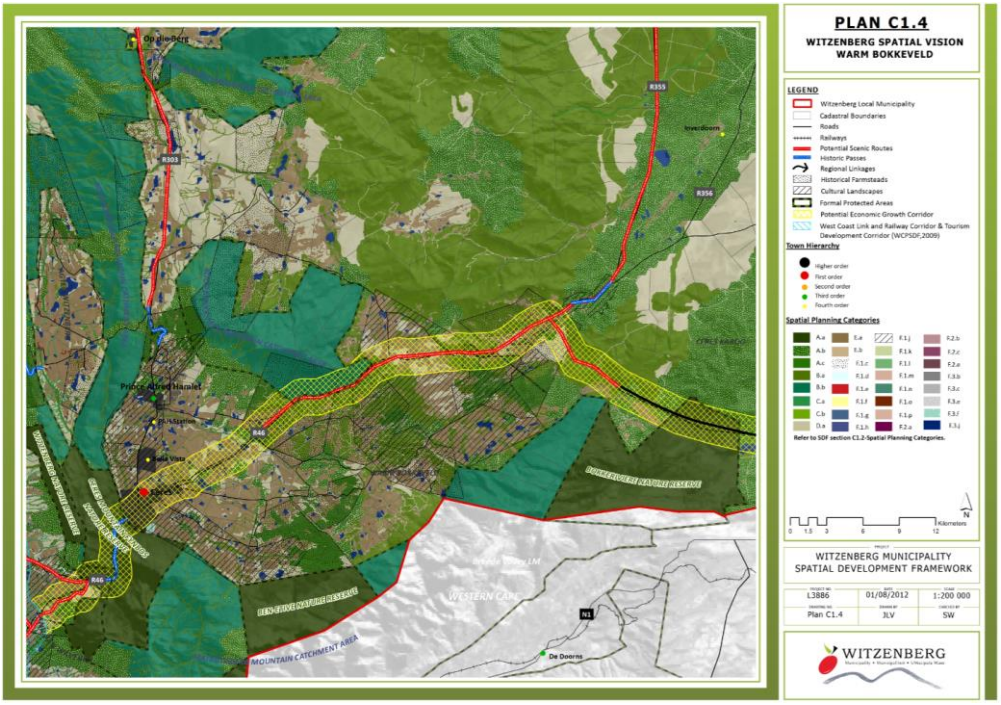
III. LAND COVER AND BROAD LAND USES

Witzenberg is characterised by a unique diversity of landscapes and areas that have historically been identified (intuitively, in terms of bioregional principles) such as the Warm Bokkeveld, Koue Bokkeveld, Tankwa and Ceres Karoo and the Land of Waveren. The western portion of the Witzenberg Municipality is characterised by an agrarian landscape with a cluster of urban settlements located adjacent to the main transportation routes (the southern portion falls within the Breede River Valley Major Regional Development Corridor as per the Western Cape PSDF). The eastern part of the Municipal area is a typical Karoo landscape, characterised by undeveloped natural veld, mostly used for extensive agriculture.

The public land in the municipality comprises a significant number of portions and subdivisions most of which fall into the category of Vacant. The largest singular unit of public land is the municipal commonage. This land has been subdivided and re-subdivided into a plethora of portions, the majority of which is vacant, while a number of portions have been categorised as partially developed and in-process. The table below summarises the status of the public land units in Witzenberg.

	CATEGORY	NUMBER OF PROPERTIES
a)	Vacant	328
b)	Partially developed	56
c)	In-process	55
	TOTAL	439

Some land parcels within the Urban Edge have already been granted development rights but have not yet commenced with development. There are also several smaller vacant land parcels, as identified in the vacant land analysis, and erven that could be redeveloped. The map below indicates major land uses in the Warm Bokkeveld region of Witzenberg Municipality.



IV. LAND CAPABILITY

The land capability in terms of potential development varies from region to region. In the rural areas it is mainly determined by type of soil, availability of resources such as water, and suitable commodities. The western part of Witzenberg is the most mountainous, characterised by broad, deep valleys surrounded by steep mountain slopes. The northern and northeastern part of Witzenberg is considerably less mountainous, extending into the Ceres and Tankwa Karoo.

Most of the Witzenberg region is geologically derived from the Cape Fold Belt. Consisting of a band of parallel ranges of quartzitic sandstone ridges with intervening undulating shale, the sandstone soils are mostly acidic and infertile but the shale soils of the valley floor are extremely fertile.

These fertile valley floors form the core of the agricultural sector in the municipality. Due to the relatively higher water availability and soil fertility, these tracts of land are vulnerable to threats such as alien invasion (mostly by pine species (spp.) and *Hakea sericea*) and increased fire frequencies and reduced moisture availability.

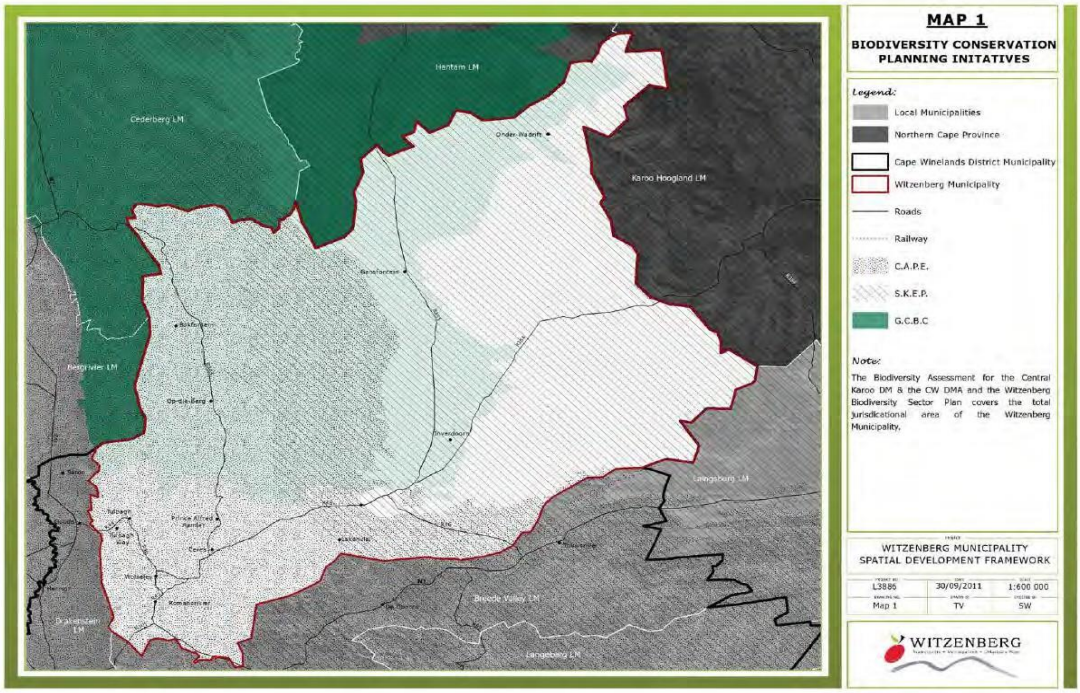
The potential for development in the built environment is mainly determined by factors such as the existing socio-economic profile of the community (as explained in the National Spatial Development Perspective), availability of bulk resources such as water and bulk infrastructure and availability of suitable land.

The potential for future development, restraints and capabilities of each town is summarised in the table below:

Town	*Capability*	*Restrain*	*5-Year Projects*
Ceres	*Administrative centre with largest job creation potential. Existing land available.*	*Transport network and impact on central business district. Bulk electricity supply from Eskom.*	*Vredebes social housing project of 2 900 units. Development of Skoonvlei industrial area. Various private developments.*
Tulbagh	*Growing tourism sector*	*Limited municipal land available. Insufficient bulk water and electricity. Limited job opportunities.*	*Complete existing social housing project. Private developments.*
Wolseley	*Municipal land available for housing. Industrial development potential due to location on economic corridors and railway line.*	*Require land for industrial development. Insufficient bulk water and electricity. Limited job opportunities.*	*Feasibility study on logistics hub development.*
Prince Alfred's Hamlet	*Municipal land available.*	*Insufficient water and bulk infrastructure. Limited job opportunities. Municipal land categorised as critical biodiversity areas.*	*Investigate utilisation of commonage for Agri-Park projects.*
Op-die-Berg	*Growing agricultural sector*	*No municipal land available. Insufficient water and bulk infrastructure. Job opportunities seasonal.*	

V. ENVIRONMENTAL ANALYSIS

Environmental quality is an important component of community growth. There must be a balance between economic development and the environment. Development often has a substantial impact on air, land, water and other biological resources. It has therefore become essential to focus on environmental protection where conservation of natural resources and protection of environmental and human health are prioritised.



E. ENVIRONMENTAL STATUS QUO

The Witzenberg region is one of pristine beauties and wonders and the environment with its natural beauty is one of its greatest assets. This however is in a state of neglect and interventions are needed to restore the environment to its natural beauty and splendour.

Problems that are currently facing us are that our river systems are running through densely inhabited residential areas and is education of the population and law enforcement needed to prevent any pollution of the river systems.

Various industrial plants and factories are also adjacent to the river and cause pollution one way or the other. Our rivers are also running through extensive agricultural used lands with the result of runoffs and other chemical polluters causing major pollution of the river systems.

Monitoring, eradication and control of invasive alien species

The Witzenberg municipal owned land is vastly infested by invasive alien plants at mountain catchments, river riparian zones, wetlands, nature reserves and critical biodiversity areas. In terms of the National Environmental Management Act, Act 10 of 2004; Sections 76(2) and 73(2) respectively, the municipality is responsible for preparing an invasive species monitoring, control and eradication plan for municipal-owned land.

Witzenberg Municipality appointed Aurecon South Africa (Pty) Ltd (Aurecon) to draft the Witzenberg Municipality Invasive Alien Species Monitoring and Control Plan (further referred to as the Witzenberg ISC plan). The Witzenberg ISC has a 30-year vision. However, in terms of the principles of adaptive management and continual improvement, the Witzenberg ISC plan is subject to supplementation and improvement by the municipality in the interim.

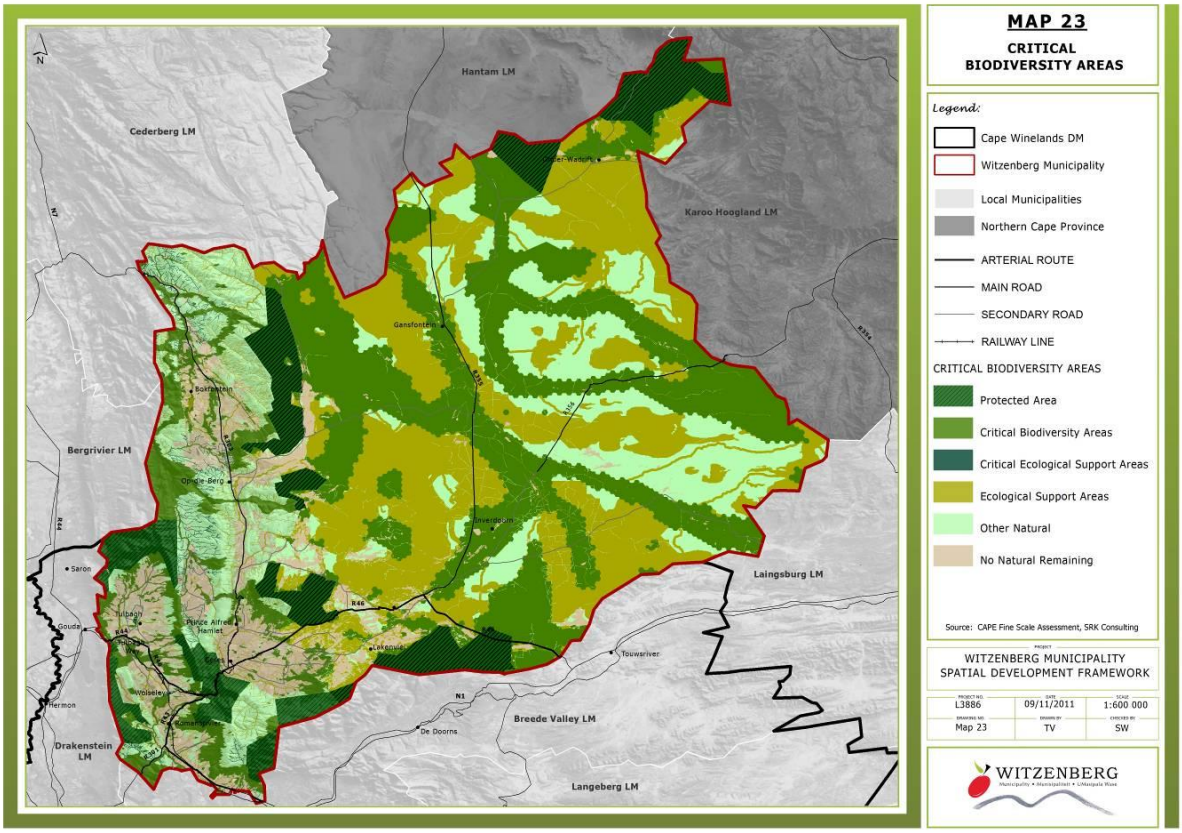
As such the Witzenberg ISC will be valid for a five-year period from the date of approval, after which the ISC will be reviewed to reflect management objectives in line with the results of the ISC plan. The overarching goal of the ISC plan is to thus protect biodiversity against the negative impacts caused by invasive species while maximising socio-economic benefits in the Witzenberg Municipality.

I. BIODIVERSITY (INCLUDING PROTECTED AREAS)

The Witzenberg Municipality is diverse in terms of its landscape and ecological characteristics due to its location on the transition between the Fynbos and the Succulent Karoo Biomes. The Fynbos biome, considered to be synonymous with the Cape Floristic Region (CFR) or Cape Floral Kingdom, and the Succulent Karoo biome are recognised as global biodiversity hotspots. Approximately 6 000 out of the 9 000 species of the CFR are endemic to the region, meaning that they are not found anywhere else in the world. The CFR also has high animal diversity and is a priority area for endemic freshwater fish and birds.

The Succulent Karoo is one of only two semi-arid biodiversity hotspots in the world, and exhibits, by far, the highest plant diversity for a semi-arid ecosystem. Almost the entire municipal area is subject to biodiversity conservation planning initiatives, including Fine Scale Planning (FSP) for the Witzenberg Municipality identifying Critical Biodiversity Areas and associated land-use management guidelines shown in the map below.

The CBA-plan is a scientifically defensible plan that prioritises conservation actions by setting quantitative thresholds for biodiversity features (e.g. vegetation types). It aims to identify a representative sample of biodiversity patterns for safeguarding, including species and habitats, as well as areas for ecological and evolutionary processes that maintain biodiversity. The network of areas on the CBA map is designed to represent the most spatially efficient way of meeting the twin goals of pattern and process – i.e. to meet biodiversity thresholds within the least amount of land possible.



II. CLIMATE CHANGE

Climate Change advisory for Witzenberg Municipality as provided in September 2016 includes the following adoption focus points:

It is critical to undertake spatial planning that reduces carbon intensity of development and planning. This will be achieved by reducing sprawl (which requires vastly more energy, transport and resources and spatially locks in high energy use for many decades); and reducing loss of vegetation and soil which holds carbon and other critical services. A mixture of high density nodes interspersed with green buffers and open spaces for flood attenuation and reduction of urban heat island effects might be most desirable in urban areas.

Enhancing disaster management prior to and during a hazard event is critical and will be beneficial in improving the resilience of a municipality. Such activities include: early warning systems for floods, heat waves, big storms and fire.

Creating job opportunities related to climate change such as green/conservation tourism, waste management (Youth in waste), storm water maintenance (EPWP), alien vegetation clearing & reed control in the Breeriver and general cleaning and greening of towns.

Necessity to update design standards for extreme weather events and increased maintenance requirements such as key infrastructure including transport infrastructure and utility services such as power lines and treatment works that are likely to be at increased risk of damage through extreme weather events and fires, and may require more frequent maintenance.

Align water supply strategies such as groundwater and threats to this resource from a drying and warming climate. Storage of surface water especially in Tulbagh with the construction of a new storage dam. Continued driving of implementation of technology and infrastructure that reduces water demand such as treatment and re-use of sewerage effluent. Water loss is a concern for the Municipality and there are plans to expand on the use of waste water for greening of parks.

Implement storm water master plans and develop new plans for areas where backlogs exist.

The Municipality plans to further develop a protection programme for indigenous vegetation, establish protected areas to protect the biological diversity and strengthen environmental planning.

The increase in electricity demand that is projected for the Municipality serves as an opportunity to promote alternative energy sources to fossil fuels and thereby contribute towards mitigating climate change.

The municipality will play an active role in implementation and support initiatives that promote a shift from private to public transport and from road freight to rail and reduce the need to travel.

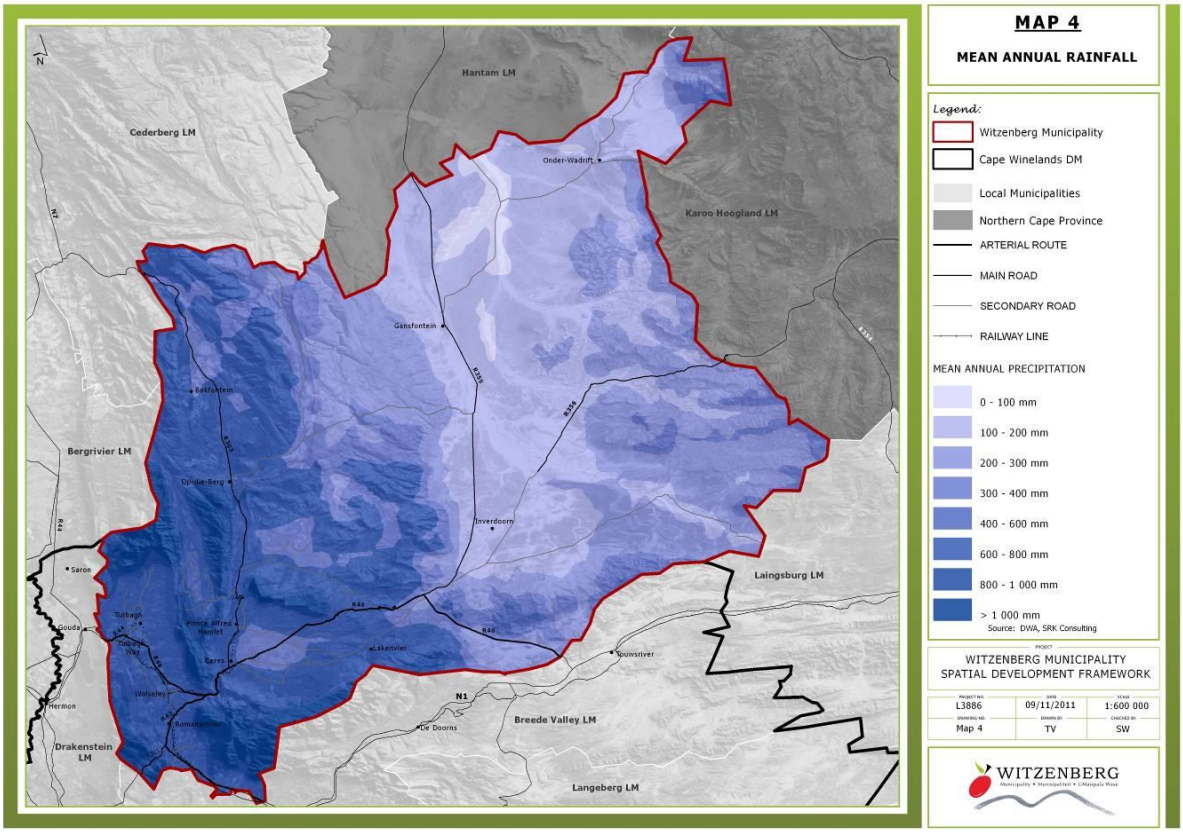
The main objectives of the Municipality's Integrated Waste Management Plan are to avoid, reduce and safely dispose waste generation. A Strategy and Policy will be developed to implement appropriate measures to achieve these objectives.

III. AIR QUALITY

By law each local authority is compelled to manage air quality in its own jurisdiction. The National Environmental Management: Air Quality Act, 2004 (Act no. 39 of 2004) gives direction, guides and is to be enforced as legislative tool. The purpose of the Act is to protect the environment and enhance the quality of air, to prevent air pollution and ecological degradation, to secure ecologically sustainable development and to promote economic and social development and to secure an environment that is not harmful to the health and wellbeing of people. The Witzenberg municipal Council has adopted an Air Quality Management Plan.

IV. HYDROLOGY

The Witzenberg Municipality falls within the winter rainfall region of South Africa, and has a Mediterranean climate. The climate is characterised by warm to hot, dry summers and mild to cool, wet winters. Mediterranean climates are characterised by the long-growing seasons with moderate to warm temperatures. Rainfall mostly occurs between May and October, with snowfalls occurring periodically on the highest mountain tops. The Western Cape as a whole is characterised as a water-scare region. Projections for the Western Cape include a drying trend from west to east, with a weakening of winter rainfall and possibly slightly more summer rainfall (mainly in the east of the province). Other projected impacts are a shift to more irregular rainfall of possible greater intensity, and rising mean, minimum and maximum temperatures everywhere.



The importance of the water resources must be considered within the context that large portions of the Witzenberg area are semi-arid. The availability of water is, therefore, the most critical factor in the municipal area. Water resources are crucial to the wellbeing of humans and it plays a fundamental role in the continuing existence and health of our ecosystems. Water is also vital for cultivation, processing and manufacturing activities, which drives the economy of Witzenberg. It furthermore contributes to the unique sense of place of the area. Land-use patterns largely influence the maintenance of water yields. Interference with the natural conditions in mountain catchment areas, e.g. draining, canalising or cultivating areas such as vleis, seepage areas, riparian areas and stream-bed alluvium, over-exploitation of natural vegetation (e.g. flowering picking) and the uncontrolled spread of alien vegetation are detrimental to the proper functioning of a catchment system. The availability of water also holds the key to the settlement of emergent or small farmers. It is paramount for proposed new developments to be considered in a bioregional context in terms of (a) water availability, (b) environmental requirements, and (c) overall viability of the proposed scheme.

The Olifants/Doorn Water Management Area (WMA) covers most of the Witzenberg Municipality, while Berg WMA, Breede WMA and Gourits WMA covers the western, southern and south-eastern parts of the area.

Olifants/Doorn WMA	The Olifants/Doorn WMA covers the Ceres and Tankwa Karoo and extends beyond the Witzenberg Municipality to the West Coast and into the Northern Cape Province. The area is generally an arid region with an average rainfall of less than 300 mm per annum. The catchment is drained by the Olifants River of which the Doring River, draining the Koue Bokkeveld and Doring subareas, is the main tributary. The Olifants, Doring and Koue Bokkeveld subareas contribute the highest run-off to the WMA (Ninham Shand Consulting Services et al, 2005). More than 90% of available water resources are used for irrigation purposes in the summer months, making bulk water storage an essential component of water resources management (DWAF, 2004).
Berg WMA	Only a small portion of the Berg WMA is located within in the Witzenberg municipal area. Tulbagh and environs are located in the eastern-most section of the Upper Berg subarea.
Breede WMA	The Breede River Water Management Area (WMA) is the southern-most water management area in South Africa and lies entirely in the Western Cape Province. The majority of the towns of the Witzenberg Municipality fall within the Upper Breede subarea.
Gouritz WMA	The Groot subarea of the Gouritz WMA covers a very small portion of the south eastern part of the Witzenberg Municipality.

Witzenberg Spatial Development Framework

In December 2012, the Witzenberg Spatial Development Framework (WSDF) was approved as part of the IDP in terms of Section 34 of the Municipal Systems Act, Act 32 of 2000.As a core component of the IDP, the SDF adheres to the same planning cycle as the IDP. The SDF was therefore adopted with the current '4th Generation' IDP, which will span the five-year period beginning on 1 July 2017 and ending on 30 June 2022.

The WSDF will guide the spatial form and structure of Witzenberg (the way in which we use the space available for urban growth) in the future.

This long-term plan, extending over 20 years or more, will enable Witzenberg to manage new growth and change in its area, to ensure sustainability and equitability. The plans and policies of the WSDF:

- indicate the areas best suited to development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;
- provide investors with a clear idea of where they should invest;
- guide public investment in infrastructure and social facilities; and
- will be used to assess applications submitted by property developers and to guide changes in land-use rights.

The SDF seeks to find a balance between restructuring the historically fragmented towns and demand from the higher-end property market. It has always been the opinion of the municipality that urban expansion would have to be directed in a manner that would promote integration between Ceres, N'Duli and Bella Vista. The Witzenberg SDF identifies the integration of Ceres, Bella Vista and N'Duli as a key strategy which should be implemented over the long term.

In this regard, activity and movement linkages and connections between Ceres Central Business District (CBD), Bella Vista and N'Duli should be encouraged. Future growth of Bella Vista and N'Duli, in particular, should be encouraged towards the CBD of Ceres.

The procurement of Vredebes farm, located midway between Ceres and N'Duli, by the Council for housing purposes, underpins this notion. The area of land located between these three towns is however vast, and it is not at this stage considered realistic to include the entire area within the urban edge. In addition, by not including the entire area within the edge, possible leapfrog development or undesirable fringe land uses is restricted. It would also be appropriate to deal with the installation of engineering services systematically, as opposed to haphazardly allowing development anywhere in the area, without any regard to the infrastructure and budgetary constraints.

Instead, development of the area in an incremental or phased approach is considered more appropriate, based on real need rather than theoretical considerations. Suitable land is also included in the edge to supply the strong demand in Ceres for middle- to high-end housing and industrial sites.

The major development areas are as follows:

Mazoe is an approved middle- to high-end housing development that is still currently used for agricultural purposes. It is hoped that the owners will commence with the development in the near future, which would add much needed housing stock.

Morceaux is provided for in the SDF as a mixed use residential and industrial and will incorporate an existing farmworker village. It will also integrate the town of Ceres with the Vredebes subsidised housing scheme. Construction of the bulk services needed for Vredebes has already commenced.

Kleinbegin was initially rezoned for the purposes of middle to high-end residential development. Subsequently the land was sold and the new owner submitted a revised proposal that will provide farmworker housing. Construction is set to commence in the near future subject to bulk service upgrades.

Ceres Golf Estate is a high-end gated housing development and the first erven has been transferred and a couple of houses have been constructed. The rail track was also opened and trains, including steam locomotives, regularly run for freight and tourism purposes.

Industrial

Land is provided for around Ceres Fruit Growers, a major contributor to the economy of Ceres, to make further expansion possible. The Council also sold land to Bella Fruita (Pty) Ltd in Skoonvlei, where a 5 ha fruit packing facility was developed.

Tulbagh

Since Tulbagh is identified as the town for lifestyle developments due to its setting, heritage and close proximity to Cape Town, provision is made for land for private development. Land is also provided for much needed agri-industrial development and subsidised housing.

The Waverenskroon and Dalskroon were included in Tulbagh's northern expansion area since the adoption of the first SDF in 2003. The application for the rezoning of the land dates back to 2005 and in April 2013 DEADP issued the environmental authorisation. As part of the development a study was commissioned to draw up a road master plan which would ensure coordinated development. The SDF also included the farm Digby for the purposes of middle- to high-end housing, and the rezoning was subsequently approved.

An area of 1,8 ha for industrial expansion located next to an existing packing facility (Tulpak) was included in the urban edge for further development. The area is regarded as ideal for industry due to the fact that it has

good access and is not located in close proximity of residential areas.

The urban edges for these areas were drawn tight with the aim to contain development to the infill opportunities that exist.

Wolseley, Prince Alfred's Hamlet, Bella Vista and Op-die-Berg

Desired growth and development

The desired growth and development of Witzenberg within the region aims to achieve the following:

Objectives

- Enhance the pivotal functions of Witzenberg as a vital linkage with the remainder of the Western Cape Province and with South Africa.
- Enhance the comparative economic advantages vested in being a linkage between the municipality and international markets.

Policy

- Transport linkages within the municipality must be of a high standard.
- Witzenberg Municipality and the neighbouring municipalities must jointly manage aspects which require cross-boundary cooperation.
- Strengthen the settlement pattern within Witzenberg in accordance with resources and economic growth potential

Strategies and Guidelines

- Enhance the use of Ceres as an agri-industrial hub and portal to the export markets situated in the City of Cape Town.
- Promote development of tourism-related amenities and activities along the main routes through the municipality.
- Establish formal relationships with neighbouring municipalities regarding aspects of mutual relevance.
- Establish a freight depot at Wolseley to export fruit and other agricultural products via railway line to inland provinces and harbours.
- Ensure the upkeep of the R43, R46, R303 and R355 as major economic transport routes and scenic routes in light of the proposed toll roads on the N1.
- Determine and entrench the minimum water requirements of the natural environment prior to allocating water to any other user. Undertake a survey regarding water source capacity across the municipal area.

F. FINANCIAL VIABILITY

Capability of the municipality to execute capital projects

Only 28,6% of the capital budget for the medium term will be financed from own sources. The rest of the capital budget will be financed from external loans (1,4%) and grant funding (70,0%).

Only funded capital projects are included in the capital budget. The only major project not executed in the past was the bulk raw water provision in Tulbagh as the Department of Water affairs failed to pay over the funding, although the project is included in the relevant Division of Revenue Act.

Indigent support (including free basic services)

The equitable share allocation is utilised to fund the provision of free basic services to indigent households and informal areas.

The development of plots and building of RDP houses is a challenge to the financial viability and sustainability of Witzenberg Municipality as most of the beneficiaries will qualify for indigent support and will not contribute financially to the municipality, but will be entitled to municipal services.

The first R100 000 of the municipal valuation of all residential properties are exempt from property rates.

Indigent households receive 50 kWh of electricity and 6 kilolitres of water per month while their basic charges for water refuse and sewerage are fully subsidised.

Indigent households with conventional electricity and/or water meters will be converted to prepaid meters to avoid over consumption, subject to affordability to the municipality.

Revenue enhancement and protection strategie

The revenue must be increased to ensure that Witzenberg Municipality can meet all the financial obligations and to improve service delivery. A policy providing for rebates on municipal services is available to new businesses/industries or extension of existing businesses/industries where new jobs are created.

New businesses and/or industries will not only increase the revenue base of the municipality, but will also assist in reducing unemployment – one of the largest challenges for Witzenberg Municipality.

Consumers with conventional water meters who do not pay their municipal accounts will be converted to prepaid meters to avoid increased outstanding debt in respect of water, subject to affordability to the municipality.

Municipal consumer debt position

The impairment provision for debtors have been emphasised by the office of the Auditor-General of South Africa.

The increase in the provision is due to:

- Limited credit control procedures available in areas where Eskom is the service provider for electricity.
- Limited application of the credit control procedures to indigent households.
- Community resistance to the cutting of electricity in certain areas. Assistance from the South African Police Service is needed.

Grants and subsidies

Grants and subsidies are used for their intended purposes as per the Division of Revenue Act and/or Provincial Gazettes. The equitable share allocation is utilised to fund the provision of free basic services to indigent households and informal areas. Grants and subsidies are utilised to finance 70% of the capital budget. Most of the capital expenditure financed from grants and subsidies are in respect of the provision of infrastructure for new low-cost housing projects.

Municipal Infrastructure Assets and Maintenance (Q&M)

The expenditure on repairs and maintenance needs to be increased. The limited revenue base of the municipality limits the amount of funding that can be earmarked for repairs and maintenance.

It is accepted that it is important to maintain municipal assets; therefore the funds available for repairs and maintenance are increases on an annual basis.

The implementation of MSCOA (Municipal Standard Chart of Accounts) regulations will improve the reporting on spending on repairs and maintenance.

Provision is made in the capital budget for the replacement of certain assets that are beyond repair, such as the streets in Tulbagh. This is however an expensive process and will be done over the long term, starting from the 2017/18 financial year.

Current and planned borrowings

Current borrowings are on the decline as no new loans were sourced in the recent past. The loan from the Development Bank of South Africa for the Koekedouw dam was redeemed during the 2016/17 financial year. The outstanding loans will be R10,6 million at 1 July 2017. The last of the current loans will be repaid during the 2023/24 financial year.

New loans to the value of R3,0 million are proposed for the medium term to finance the procurement of vehicles.

Municipality's credit rating

No official credit rating has been performed, but the financial indicators show positive movement during the last four financial years.

The cost coverage ratio improved from 0,8 months to 2,6 months, indicating that the municipality's cash and cash equivalents can cover the operating expenditure for 2,6 months.

The current ratio improved from 1:1 to 1:7 from 2012 to 2016, indicating that the current assets are 70% more than the current liabilities as at 30 June 2016. The trend of improving the municipality's financial position must be maintained. Improved ratio will result in better interest rates if new loans are sourced, and will give confidence to companies that consider investing in the Witzenberg area.

Employee-related costs (including Councillor allowances)

The employee-related costs, including Councillor allowances, account for 30% of the operating expenditure over the medium term.

More post need to be filled to meet the demand of service delivery due to the growth of households that needs services. Any decrease in the mentioned ratio will impact negatively on service delivery.

The salary increase of permanent employees is negotiated nationally, limiting the municipality's influence over the annual salary increase. Councillors are remunerated in terms of national legislation as per annual Government Gazette publications.

Supply chain management (SCM)

Supply chain processes are followed in terms of the Municipal Supply Chain Regulations. Bids are awarded in term of the points scored according to the Preferential Procurement Policy Framework Act.

The Preferential Procurement Policy Framework Act provides for the awarding of bids in terms of price and the B-BBEE status level of the bidder. The B-BBEE status level means the B-BBEE status received by a measured entity based on its overall performance using the relevant scorecard contained in the Codes of Good Practice on Black Economic Empowerment, issued in terms of Section 9(1) of the Broad-Based Black Economic Empowerment Act.

The Preferential Procurement Policy Framework Act does not provide for any preference for local suppliers.

In some instances, bids are not awarded to the lowest responsive bid due to the requirements of the abovementioned legislation.

G. DISASTER MANAGEMENT

The Chief: Fire Services and Disaster Management was appointed on 1 February 2013. Disaster Management Advisory Committee meetings at a district level are attended regularly and a Disaster Management Plan has been drafted. Public awareness and preparedness sessions for disaster related activities were conducted with a special focus on risk communities in informal settlements regarding the hazards of fires and floods, climate change, etc. The draft Disaster Management Plan was workshopped with relevant stakeholders.

A fully established and functioning Municipal Disaster Management Centre (DMC) is a key element of this plan. Therefore the Witzenberg Municipality consults with and operates in close collaboration with the Cape Winelands District Disaster Management Centre. The completion of the Cape Winelands District-based Disaster Management Operating Centre in Worcester will serve the district's base needs.

In any event requiring DMOC activation, the primary role-players, such as disaster management representatives from both CWDM and the Witzenberg Municipality, the coordinator from SAPS, an EMS representative and any other sectorial representative are activated to these centres and coordinate all activities from this DMOC. Due to the regular occurrences of major events (e.g. floods) this DMOC is well established and functions effectively.

Various disaster risks for the Witzenberg Municipality have been identified and assessed during risk assessments executed during 2005 (technological) and 2008 (community based). The risk assessment was done by Africon Engineering and CPUT respectively on instruction of the CWDM for all municipalities falling within the auspices of the district. The technical risk and vulnerability assessment by Africon led to the following profile:

Risk prioritisation table for Witzenberg Local Municipality

Hazard	***Exposure***	***Severity***	***Probability***	***Actions needed***
Drought	*Occasional*	*Moderate*	*Normal*	*Preparedness Planning*
Earthquake	*Occasional*	*Moderate*	*Normal*	*Preparedness Planning*
Fire	*Occasional*	*Insignificant*	*Unlikely*	*Risk Reduction interventions and Preparedness*
Flood	*Seldom*	*Insignificant*	*Unlikely*	*Preparedness Planning*
Severe Storm	*Seldom*	*Moderate*	*Unlikely*	*Preparedness Planning*
Tuberculosis	*Continuous*	*Moderate*	*Normal*	*Risk Reduction interventions and Preparedness*
HIV /AIDS	*Continuous*	*Moderate*	*Normal*	*Risk Reduction interventions and Preparedness*
Hazmat accidents by road	*Seldom*	*Insignificant*	*Unlikely*	*Preparedness Planning*
Air Pollution	*Occasional*	*Insignificant*	*Unlikely*	*Preparedness Planning*

Risk Assessment

The following table can be used as a template to reflect risk assessment outcomes in the IDP:

Risk	***Dept 1***	***Dept 2***	***Dept 3***	***Dept 4***
Risk A: *Fires*	*Fire Services Witzenberg and CWDM*	*Housing*	*Provincial Social Services*	
Risk B: *Floods*	*Disaster Management*	*Engineering Services*	*Traffic Services*	*SAPS and EMS*
Risk C: *Transportation of dangerous goods (rail and road)*	*Provincial Roads*	*Western Cape Province*	*Dept Health CWDM: Health*	

These main risks are taken from the risk assessment tables of both Africon and the community-based assessments, as they are the main commonalities derived from the specific risk assessments.

Fire Services Department

In terms of the Municipal Structures Act, B-Municipalities such as Witzenberg are responsible for all structural fires within their municipal area. The Cape Winelands District Municipality is currently assisting Witzenberg through an unofficial inter-governmental agreement to assist with this function. It is the objective of the municipality to incrementally over a five-year period establish a fire brigade service in terms of the firefighting functions and in accordance with SANS 10090: 2003. This will effectively mean the establishment of a 24-hour facility for the eastern area (Ceres, N'Duli, Prince Alfred's Hamlet and Op-die-Berg) that will drastically improve reaction time. The municipality has started with the extension of this function to the western area (Wolseley and Tulbagh) and the eastern area (N'Duli). Full-time staff and Working on Fire firefighting personnel and equipment were relocated to Tulbagh and N'Duli for these purposes. A Manager Fire Services and Disaster Management and a Station Officer for Fire Safety and Fire Operations were appointed. The recent consultations with stakeholders at Op-die-Berg highlighted that there is a need to appoint firefighters and allocate equipment and vehicles to this area.

Risk reduction

Fire risks

Risk reduction in respect of fire risks is not really possible, although the enforcement of building plan codes takes place and all building plans are scrutinised for fire safety requirements. Mountain and veld fires, fires in informal structures and dwellings form the general basis of fires in accordance with fire statistics. The Planning for Fire Services is included in a Fire Protection Plan that is submitted annually for consideration and approval by the Witzenberg Municipal Council. It must be noted that municipalities need to do planning and evaluate budgetary priorities from the wards in accordance with national and provincial strategic objectives.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) assesses the progress made by municipalities against five key performance areas (KPAs) and cross-cutting interventions adopted in the Five-year Local Government Strategic Agenda.
These elements will become the basis of priority determination when evaluating priorities during the IDP process, project identification and compilation of a budget. This

in effect implies that municipal performance will be measured in terms of these standards.

As disaster management is not a function allocated to one discipline, but to all disciplines in a local authority, it implies that the total budget must be evaluated for inclusion of Disaster Mitigation Projects. For instance, the provision of housing will be a disaster mitigation project as it implicates the reduction of informal structures. The provision and extension of electrical power in accordance with needs is a disaster mitigation project as it decreases the effects of dwellings without power (e.g. dangers with open fires) with all its consequences.

Floods

The Witzenberg municipal area is prone to floods. Over the past decade, flooding occurred at least once a year. Due to the effects of global warming and climate change with resultant cut-off lows, is has become increasingly difficult to forecast or predict critical time periods and/or affected areas.

As stated in the Spatial Development Plan, the Planning and Development Section takes cognisance of the effects and do their planning accordingly in the face of undetermined or ambiguous flood lines in some areas.

Response and recovery

Due to the fact that flooding and other events occur frequently in this area, there is a good understanding of the different roles allocated to the different sectors during any event of disaster potential or consequences. This is managed and coordinated by the immediate activation of a DMOC (Disaster Management Operational Centre, situated in Munnik Street in Ceres), in conjunction and cooperation with the Cape Winelands District Municipality.

H. AGRICULTURE IN THE WITZENBERG AREA

Climate

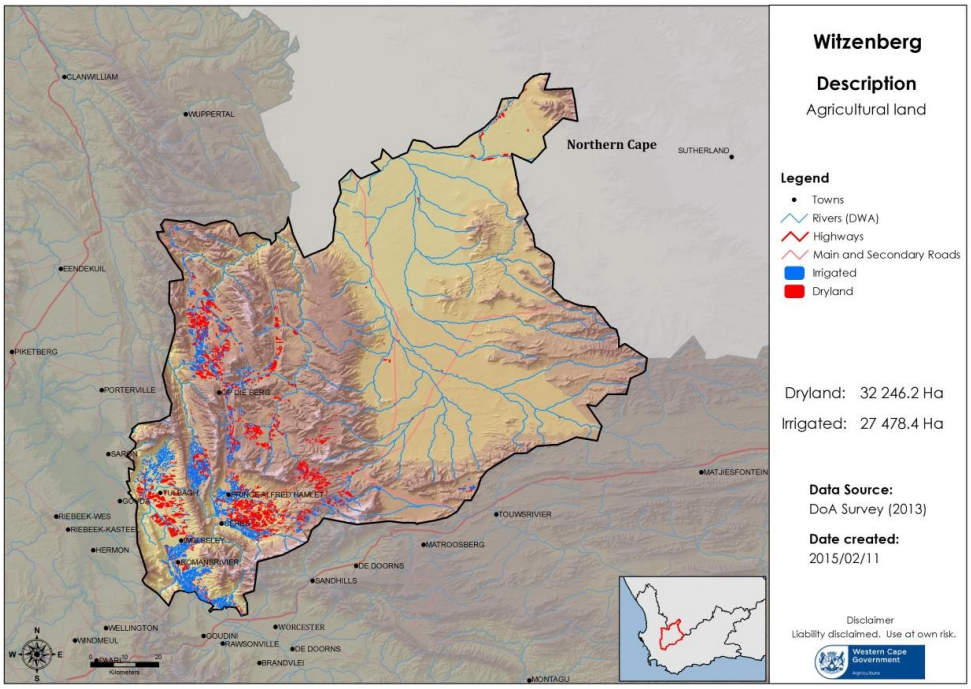
The Witzenberg Municipality falls within the winter rainfall region of South Africa, and has a Mediterranean climate. The climate is characterised by warm to hot, dry summers and mild to cool, wet winters. Mediterranean climates are characterised by the long growing seasons with moderate to warm temperatures.

Rainfall mostly occurs between May and October, with snowfalls occurring periodically on the highest mountain tops. The Matroosberg Mountain range close to Ceres records the highest snowfall and is often covered with snow for lengthy periods during winter. A ski club has erected a hut on the Matroosberg Mountain and skiing is practised during winter.

Summary of climatic conditions

	CLIMATIC CONDITIONS		
	Average rainfall	*Average Min Temp*	*Average Max Temp*
Ceres	• *± 599 mm/annum* • *Lowest: ± 9 mm in February* • *Highest: ± 117 mm in June*	*Average minimum temperature drops to ± 3.8°C in July.*	*Daily average maximum temperature ranges from ± 15.2°C in July to ± 28.2°C in February.*
Prince Alfred's Hamlet	• *± 614 mm/annum* • *Lowest: ± 9 mm in February* • *Highest: ± 116 mm in June*	*Average minimum temperature drops to ± 3.5°C in July.*	*Daily average maximum temperature ranges from ± 14.7°C in July to ± 27.9°C in February.*
Wolseley	• *± 575 mm/annum* • *Lowest: ± 10 mm in January* • *Highest: ± 107 mm in June*	*Average minimum temperature drops to ± 4.7°C in July.*	*Daily average maximum temperature ranges from ± 16.7°C in July to ± 29.7°C in February.*
Tulbagh	• *± 567 mm/annum* • *Lowest: ± 11 mm in January* • *Highest: ± 105 mm in June*	*Average minimum temperature drops to ± 5.2°C in July.*	*Daily average maximum temperature ranges from ± 17.3°C in July to ± 30.8°C in February.*

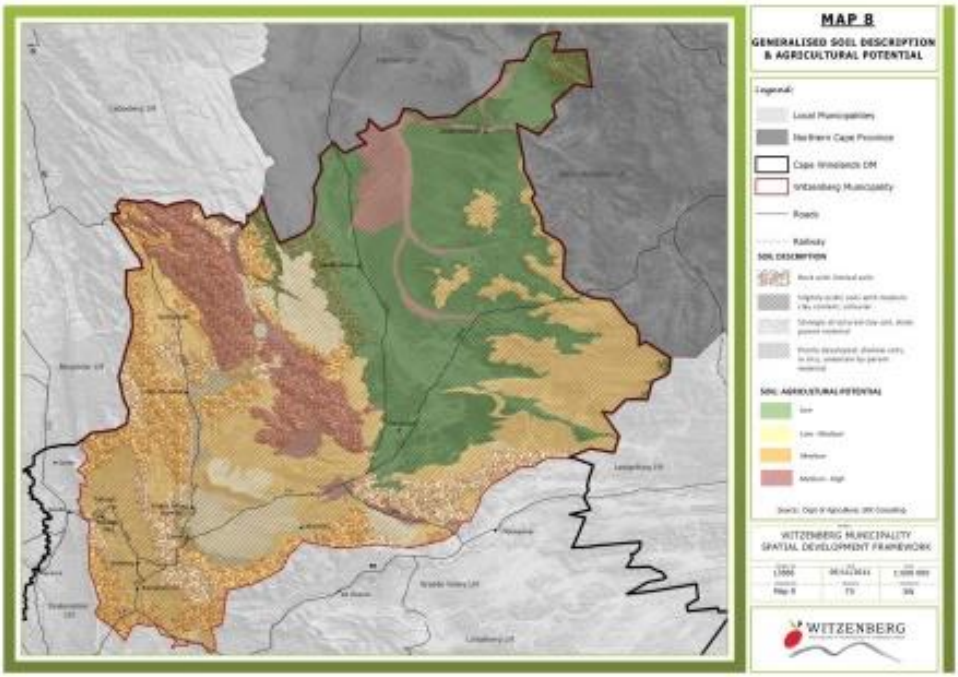
Area irrigated land vs dryland farming



Soils

Soil types are important as they provide a supply of water, anchorage in the ground and a source of nutrition, which, together with climate, determines the vegetation types that can be supported (Bargmann in SRK Consulting, 2011).

Generally, few soils form and remain in situ; however, the municipality has some well-developed residual soils due to the stable geological conditions that have existed in the region for the past 65 million years (SRK Consulting, 2011).

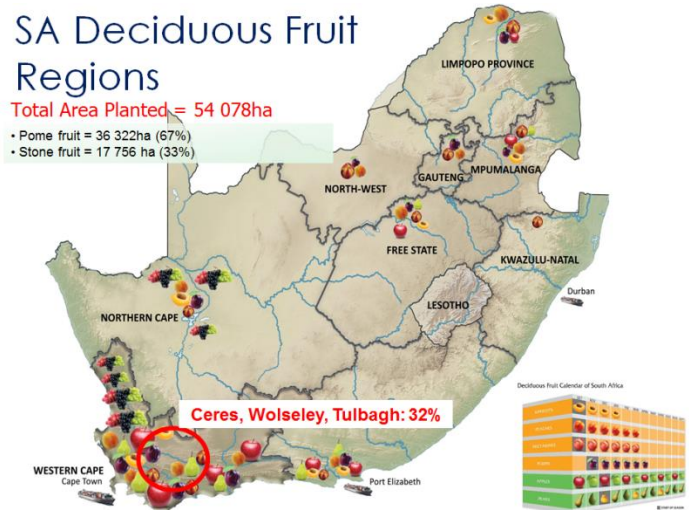


Deciduous fruit is the dominant product

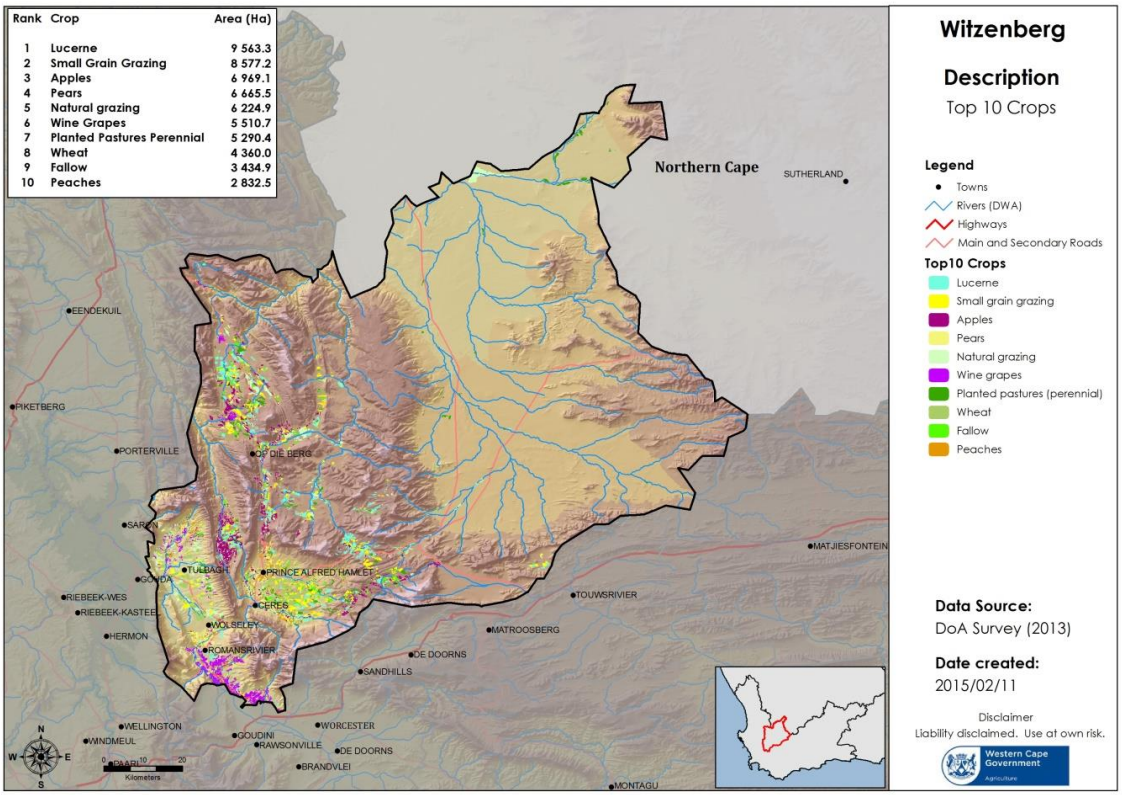
1. Primary
    i. Deciduous: Apples, Pears, Nectarines, Peaches, Plums, Apricots

ii. Onions
iii. Potatoes
iv. Cattle and sheep
v. Butternuts
vi. Wheat
vii. Forestry
viii. Horses

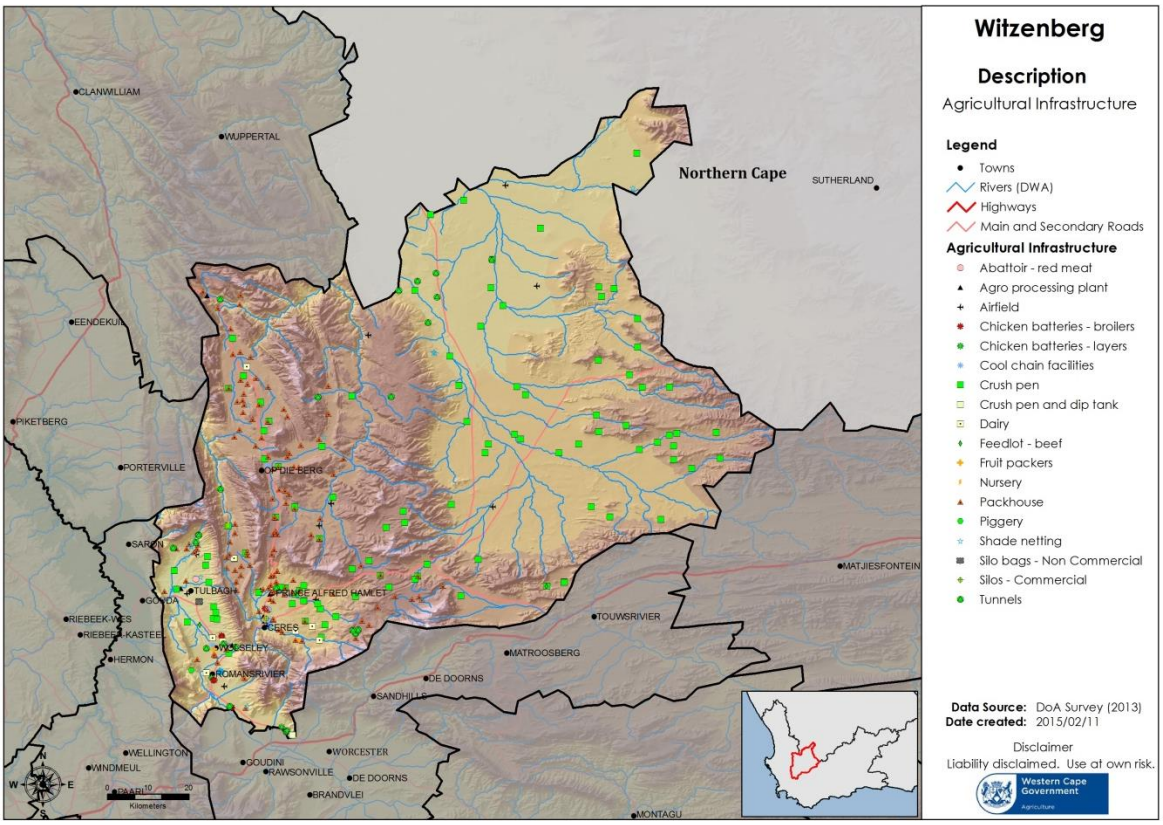
2. Secondary
   i. Cold storage
   ii. Packing houses
   iii. Concentrates and Puree
   iv. Single Strength Products
   v. Dried fruit products
   vi. Logistics
   vii. Agri Chemical
   viii. Agri Mechanical
   ix. Technical, admin and financial services
   x. Plant material (nurseries)



Top 10 crops by area



Agricultural Infrastructure



Economic Contribution

This sector comprised R1,2 billion (or 19,7 per cent) of the municipality's GDP in 2015. It displayed steady growth of 2,5 per cent for the period 2005 – 2015, but growth has nevertheless become stagnant in the post-recessionary period (the sector experienced a growth rate of 0,3 per cent over the period 2010 – 2015). Agriculture employed 34,9 per cent of the municipality's workforce.

Employment growth over the period 2005 – 2015 has contracted by 2,0 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 3,5 per cent per annum on average since 2010. On net employment, the sector has been the only one with net job loss since 2005, recording 5 829 jobs lost since then. Despite the good growth rates in all sectors from 2010 – 2015, a recovery of all the jobs will take a long time. The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (64,6 per cent or 14 136 workers) of the workforce in agriculture operates within the low-skill sector, which has experienced a contraction of 2,7 per cent and a net job loss of 4 653 jobs since 2005. However, the sector grew by 3,4 per cent per annum over the post-recession period (2010 – 2015).

The semi-skilled sector employs 3 005 workers (13,7 per cent) and the sector has grown at a rate of 4,0 per cent per annum since 2010 but experienced a contraction of 2,1 per cent per annum over the long term (2005 – 2015). The skilled sector employs the smallest proportion of the industry workforce (2,9 per cent or 643 workers). This segment has shown robust growth post-recession (4,4 per cent per annum), but a 1,7 per cent per annum contraction over the long term (2005 – 2015). The informal sector makes up 18,7 per cent of the industry workforce and was the only sector to experience long-term growth (albeit marginal) as employment grew by 1,5 per cent per annum over the period 2005 – 2015. Informal employment in the agriculture industry furthermore experienced solid growth of 3,6 per cent per annum since 2010.

Agriculture in the Witzenberg Area anticipates a growth per year for next five years – Primary: 5% - 8% ±, Secondary and Processing: 10% ±

Factors influencing anticipated 5% - 8% growth per year for next five years	***Exciting new Agri opportunities may stimulate extra growth***

1. *Water*
  i. *Permits*
2. *World Economy – exports*
  i. *Exchange rates*
  ii. *Economic growth, specially Africa*
  iii. *New markets*
  iv. *Market access*
  v. *Access to affordable finance*
3. *Climate change – expect more records!*
4. *Switching to higher income product lines*
  i. *Vineyards to pears and plums*
  ii. *Apples to cherries and berries*
5. *Mechanisation*
6. *Stable and effective government*
7. *Consolidation of Agri businesses*
8. *Research and Development*
  i. *New cultivars*
  ii. *Internet of things*
	1. *Agriculture in Western Cape is high priority – and well positioned*
	  i. *Right products*
	  ii. *Good location*
	  iii. *Investor confidence*
	  iv. *Expect government support*
	2. *New technology*
	  i. *Faster breeding of better products*
	  ii. *New growing techniques*
	  iii. *Use of IT and Apps*
	  iv. *Internet of things*
	3. *Covered production*
	  i. *Security for investor and supply chain*
	  ii. *Sunburn and hail*
	4. *PALS initiative – a community in harmony*
	  i. *Strategic high importance*
	  ii. *Support from the state*
	  iii. *Transformation through growth*
	  iv. *Turnaround of under-performing schemes*
	  v. *Working together with the municipality: "a comprehensive rural development desk" – a shared vision*

Main factors that put anticipated growth at risk

1. *Electricity: Stability of network and access for new projects*
2. *Infrastructure*
   i. *Roads for sensitive high value products – plan for increase flow!*
   ii. *Maintenance of existing irrigation schemes*
   iii. *New irrigation schemes*
3. *Labour/civil unrest*
   i. *Services – Specially waste management and risk to health and contamination*
   ii. *Housing for agriculture workers - NB*
   iii. *Code of best practice*
4. *Training and development of labour*
   i. *Productivity levels*
   ii. *Minimum wage*
   iii. *Working smarter with new equipment and new products*
5. *Too much red tape and slow processes dealing with authorities*
6. *Thread to Land as security*
7. *Investor confidence*

Special acknowledgment to Mr Pieter Du Toit - Managing Director: Dutoit Group

I. SPECIAL PROGRAMMES

I. SMALL TOWN REGENERATION

WITZENBERG LOCAL MUNICIPALITY

IMPLEMENTATION PRIORITIES

1. Informal Economy Support to stimulate small businesses in the area and create infrastructure where SMMEs can trade
2. Quality of education support services
3. Provide restorative support services for families and vulnerable groups
4. Integrated Safety and Security Programme
5. Improving partnerships and cross-boundary integration/ Optimised platforms for communication and client relations

STR MODEL

STR is different from other development programmes, in that it is based on a participatory approach that responds to the different needs of stakeholders. Local residents of the identified towns are at the core of the planning and implementation of the programme which is often not the case with other similar initiatives. The STR Programme, led by local residents (Witzenberg Municipality and SALGA), ensures local buy-in which is necessary for the long term sustainability of the programme.

MUNICIPAL CONTEXT

Witzenberg Municipality, with commitment from its entire administrative and political leadership, undertook the implementation of the Small Towns Regeneration (STR) Programme since December 2015 in order to address socio-economic challenges within Ceres. STR is a comprehensive and inclusive methodology to breathe new life into a town's socio-economic, spatial fabric and infrastructure. Recently, the Ceres Town Steering Committee concluded its STR strategy development process, with support from the Witzenberg Local Municipality team and SALGA.

TOWN VISION

Ceres – A valley of fruitfulness. A place of fulfilling harmonious living, with global opportunities for growth

GOALS

1. To promote economic growth
2. Improve social cohesion
3. Support improvement of the quality of education

OBJECTIVES

1. Diversification and investment attraction for the local economy; and empowerment/entrepreneurship
2. Build healthy, safe and cohesive communities
3. Broadening Educational Facilities
4. Improved safety and security

STRATEGIC FOCUS

The Ceres STR Committee has been convened once a month for the past year. The Committee has developed the Vision, Goals and Objectives and the draft Strategic Framework and Implementation Plan for Ceres. Furthermore, the Committee has also developed logo that is unique to the Ceres STR Steering Committee, which will be used for communication purposes.

CTR
CERES TOWN REGENERATION

Ceres STR Town Steering Committee members after completing Simulation Exercise-26 and 27 July 201

Map illustrating a contextual perspective of Ceres-its proximity with other towns within the Witzenberg Municipality

CURRENT PROJECT STAGE

BUSINESS PLAN AND FUNDRAISING

1. Development of proposed business plans to be submitted for funding for a Restoration Centre
2. Completion of Strategic Framework development process

II. AGRI-PARK

An **Agri-Park (AP)** is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in district municipalities. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services. The AP will comprise of three basic units:

1. **The Farmer Production Support Unit (FPSU).** The FPSU is connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation.
2. **Agri-Hub Unit (AH).** The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.
3. **Rural Urban Market Centre Unit (RUMC).** The RUMC has three main purposes;

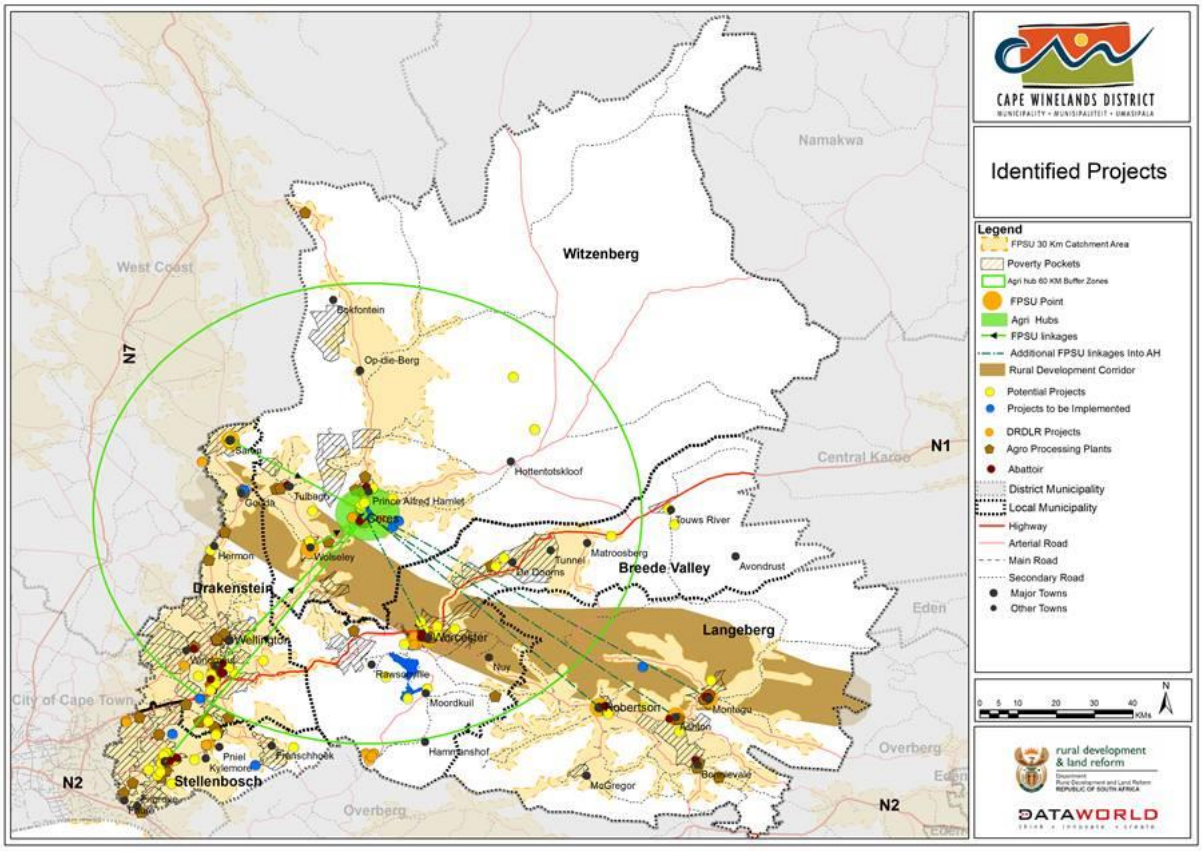
i. Linking and contracting rural, urban and international markets through contracts.
ii. Acts as a holding facility, releasing produce to urban markets based on seasonal trends.
iii. Provides market intelligence and information feedback to the AH and FPSU, using latest Information and communication technologies.

TEN GUIDING PRINCIPLES FOR AGRI-PARK ESTABLISHMENT

1. One Agri-Park per District (44)
2. Agri-Parks must be farmer controlled
3. Agri-Parks must be the catalyst around which rural industrialisation will take place.
4. Agri-Parks must be supported by government (10 years) to ensure economic sustainability.
5. Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and creating new markets to strengthen and expand value chains on the other.
6. Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
7. Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
8. Maximise the use of high value agricultural land (high production capability).
9. Maximise use of existing agro-processing, bulk and logistics infrastructure, including availability of water, energy and roads.
10. Support growing towns and revitalisation of rural towns in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

Strategic objectives of Agri-Parks

1. Establish Agri-Parks in all of South Africa's district municipalities that will kick-start the Rural Economic Transformation for these rural regions
2. Promote growth of the smallholder sector by contributing to the 300 000 new small-scale producers, as well as to the 145 000 new jobs in agro-processing by the year 2020 (as set out in the NGP)
3. Promote the skills of and support to small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, extension services, production inputs and mechanisation inputs
5. Enable producer ownership of the majority of Agri-Park equity (70%), with the state and commercial interests holding minority shares (30%);
6. Bring underutilised land (especially in Communal Areas Land and land reform farms) into full production over the next three years, and expand irrigated agriculture
~~7.~~ Contribute to achievement of the NDP's "inclusive rural economy" and target of 1 million jobs created in agriculture sector through creating higher demand for raw agricultural produce, primary and ancillary inputs, as well as generating increased downstream economic activities in the sector.



Proposed Goal Statement for Cape Winelands District Municipality Agri-Park

By 2025 Cape Winelands DM's rural and small towns would be transformed into thriving areas in terms of jobs, food security and opportunities to prosper.

III. RSEP/VPUU

Regional Socio-Economic Programme (RSEP) / Violence Prevention through Urban Upgrading (VPUU)

The Regional Socio-Economic Programme and Violence Prevention through Urban Upgrading Programme **(RSEP/VPUU Programme)** is an intergovernmental programme run in the Western Cape. The programme will comprise a variety of projects, driven by different role-players, including municipalities, provincial departments, the VPUU Not for Profit Company (VPUU NPC) and communities.

A core component of the programme is to promote learning and to mainstream lessons learnt, best practice and opportunities for replication in municipalities and towns.

The RSEP/VPUU Programme is about a capable state partnering with active citizens, communities and other stakeholders to plan and implement projects that improve quality of life. The majority of projects funded through the programme will be local and precinct-based, and these will mainly be urban upgrading projects that involve the development of physical infrastructure.

Infrastructure projects are supported by social projects that focus on providing activities, programmes or facilities for specific groups or address social challenges within communities, such as early childhood development, education, safety, economic development or social cohesion. All of the projects will be identified at municipal level through a collaborative process involving many stakeholders.

The scope of the actual work being undertaken under the RSEP/VPUU Programme operates at different scales and is grouped under eight streams. Under each of the streams, there are one or two overarching goals that indicate the broad intentions of the work undertaken within that stream as well as a few objectives, which indicate some of the steps that may be taken to achieve the goal(s).

An amount of R4 million was approved for implementation of RSEP projects over the next two years. The projects will focus on mobility with surfaced pedestrian routes that would provide safe and dignified access to pedestrians and cyclists from the areas of Bella Vista and N'Duli to Ceres. Through the implementation of various projects in these areas, Witzenberg will be a co-funder, as included in the 3-year capital budget.

IV. TWINNING AGREEMENT WITH ESSEN MUNICIPALITY IN BELGIUM

Implementation of Waste Management Strategy with support from Essen Gemeente, Belgium

Witzenberg has a well-established, long-term twinning agreement with the Essen municipality in Belgium.

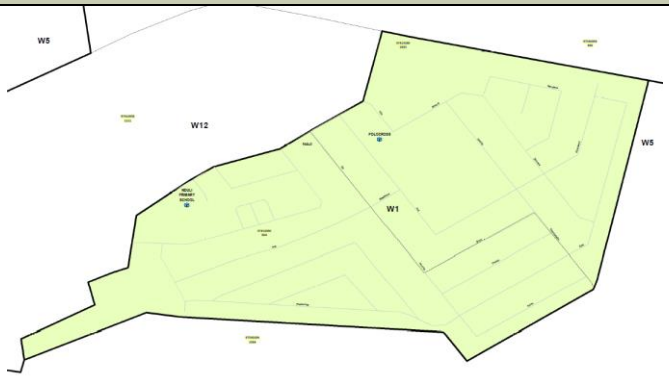
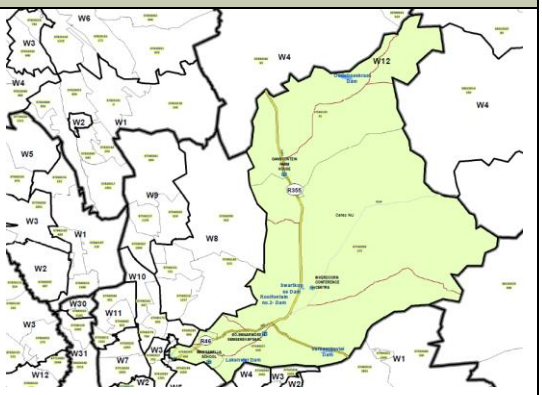
Several projects relating to youth development and the environment were implemented successfully in the past. Current projects include a Flemish programme on youth development and upgrading of open spaces. A federal programme focusing on waste management will be implemented in 2017/18.

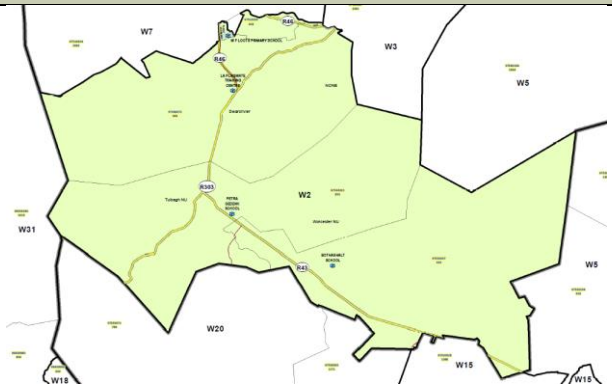
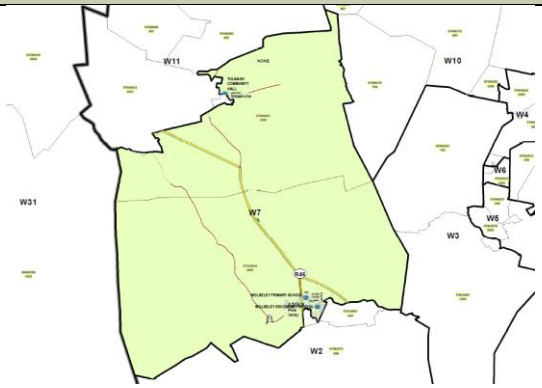
The federal programme will support the implementation of a new Waste Management Strategy for Witzenberg, with the focus on the construction of a material recovery facility and drop-off points in each of the towns that will replace the garden refuse skips.

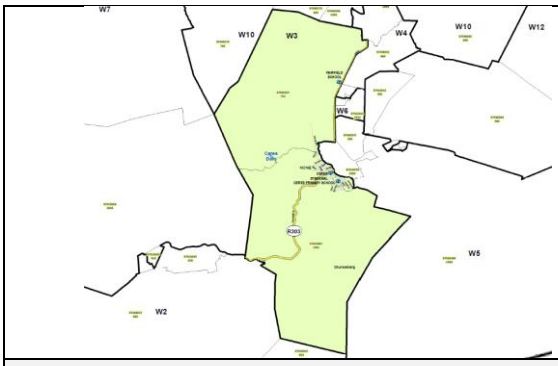
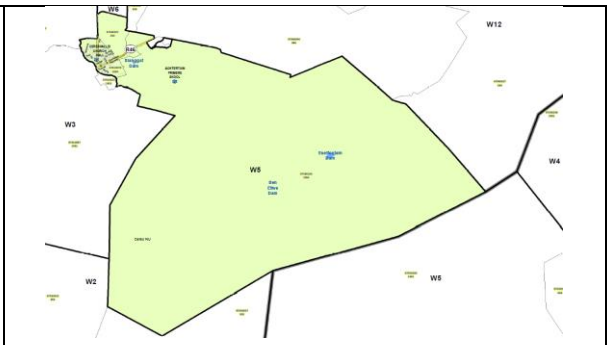
The value of contribution from the Belgium Federal Government amounts to 250 000Euro that will be implemented over a five-year period.

Special recognition is given to the Essen Gemeente (Council), officials and the VVSG (Vereniging van Vlaamse Stede en Genote) for their assistance and management of the programme.

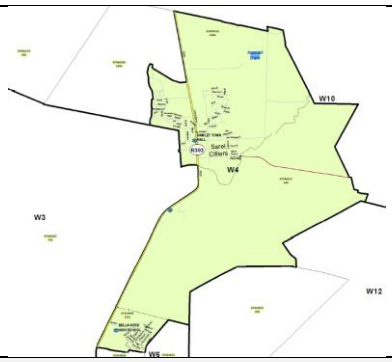
J. IDP PUBLIC NEEDS ANALYSIS

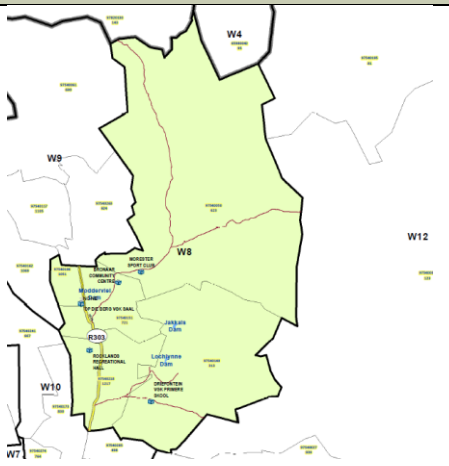
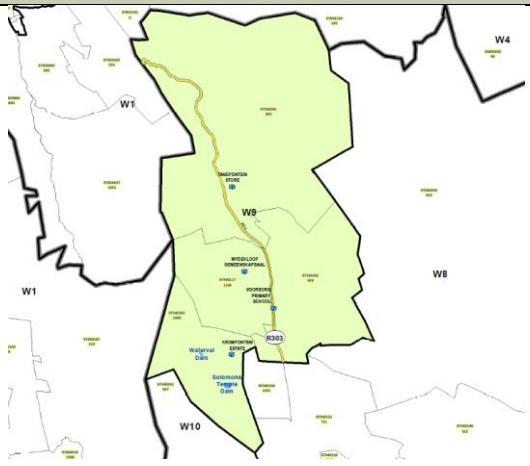
Wards 1 and 12	
	
Provide street/security lights in unsafe areas More secure fencing at public facilities Upgrading of older streetlights Better dialogue in future with the youth Water resources for small farmers Policies must be communicated with the community Safe “walk way” / bridge between N’Duli and Vredebes Ongoing programmes on speed control Combat erosion on sidewalks and streets (rehabilitation) Community facilities need to be upgraded Rehabilitation of graveyard and fencing More prepaid electricity selling points Mobile clinic services Maintenance of roads Signage on rural roads Satellite connectivity in rural areas, emergency and law enforcement connectivity Television connectivity for rural areas Resource farm watch	Skips programme needs to be sustained Sewer network needs to be improved Sports grounds needs to be restored/ upgraded Electrical theft needs to be clamped down Mini CBD to be developed in N’Duli Implementation of recycling projects/ programmes NYDA and EPWP needs to be linked Transfer of title deeds Rehabilitation of playgrounds and parks Development programmes for women and persons with disabilities Police station for N’Duli Hostel facilities for primary school children Rest areas on rural roads, maintenance, district to stop cutting down trees Solar/renewable energy for farm houses Firefighting volunteers

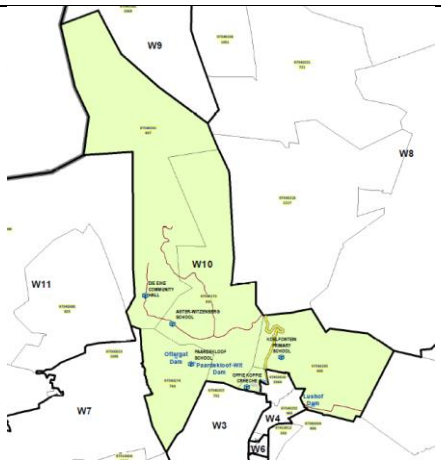
Wards 2 and 7	
	
Pine Valley library and swimming pool Bathroom facilities in the graveyard areas Secure fencing at the graveyard Relook Indigent Policy Substance abuse escalating under scholars Illegal shebeens and off-sales Dilapidated houses used for criminal offences Job creation programmes Back yard dwellers still a problem, housing need Foreigners' activities (illegal) still a problem Bathroom facilities at informal settlements Wolseley requires a fire station Neighbourhood watches in all areas RDP houses are being sold to foreigners Drop-off and pick-up points at die Bossie, as you enter Wolseley Communal and church plots at Kluitjieskraal Mobile library service for the Breederiver area Homeless shelter The piece of land between Kluitjies Kraal and Pine Valley to be developed, or be made available for development e.g. food gardens, small scale farming ECD centers to be formalised Skills development programs in the Agri sector	The Municipality are requested to establish more platforms apart from the Ward Committees to better communicate with communities e.g. street committees, block committees The water canal in Wolseley still a safety concern A concern on the education levels of Breederiver farming area, a need for training programs for people in these rural areas More Tourism programs to be rolled out Upgrading of the Wolseley entrance landscape/signage Building a playpark in Kluitjieskraal and Pine Valley Upgrading and maintenance of Montana Sports grounds Recreational facilities needed at swimming pool Taxi rank placements to be investigated Public bathroom facilities in the CBD
Wards 3 and 5	

	
Playgrounds for the northeastern part of the Rooikamp area Animal control a big problem, dogs and stray animals / problem has escalated Clarity on the Eiland housing scheme Better/more speed calming efforts Street signage to be upgraded Playground/field in Fabriek Str to be fenced Bassons sloot still a problem Mainmast light/ high-beam floodlights to be installed at parks and walk way areas Rotational skip system to be developed Developing of Lyell Str sports grounds, to accommodate more sport codes – Sector departments need to assist Gap housing developments Free broadband and WiFi hotspots Establishment of CPFs in all areas and more regular SAPS patrols/ high crime still a problem Library in Lyell Street to be upgraded/ modernised Recreational facilities similar to neighbouring municipalities (Worcester dam development) Sidewalks to be tarred or paved Walkway bridge over railway line dilapidated and unsafe Streetlights to be upgraded, streetlights that are lower than the trees, outdated Community “Clean Green” programmes for the Rooikamp area	Owen Street unsafe due to poor street lighting Owen Street walkway to be developed, as this has become a main taxi route, unsafe for pedestrians Inspection/policing of shops, occupants use as accommodation Walkway to be developed from the nature reserve, past the pine forest Homeless people problem getting out of hand Stormwater network a problem Walkway and lights from Egoli to Albert Crescent behind houses Problems between Munnik and Voortrekker Street – close passage Railway line to be cleaned frequently, better quality fence Weekends the Town Main Roads have too much traffic Gambling taking place on street corners, SAPS need to act Bathroom facilities needed is cemeteries Better lighting needed along walkway to the Hospital Bus shelters for scholars on the outside rural roads

Wards 4 and 6

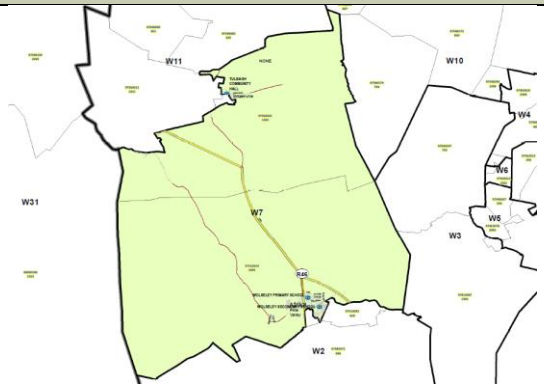
	
Community hall for Phases 3, 4 and 5 Backyard dwellers still a problem – housing need Sports facilities for Phases 3, 4 and 5 High dropout rate of scholars a problem Business hub/mini CBD for Kliprug area Better controlled refuse removal in Phases areas Effective placement of skips Availability of church sites Not all dwellings connected to main sewer line Ongoing speed control programmes Animal control in all areas Xhosa medium school for PA Hamlet area More electrical selling points, even at Thusong Business hub/mini CBD for Bella Vista More prepaid electricity selling points Bus and taxi shelters for scholars	Service suspensions to be clearly communicated to consumers Clamp down on illegal dumping of refuse Upgrade of Bella Vista Community Hall Danger of heavy duty transport in Panorama St Sewer network a problem at graveyard Development of youth centre at one of municipal facilities Land availability for small farmers Off-ramp lanes at Bella Vista entrances Gap housing developments Major need for pavilions at sports grounds Need a walkway around Jakaranda, Vrede Street and Mooi Uitsig School Bella Vista clinic too small Thusong Centre open on Saturdays from 09:00 to 12:00 Walk way needed from Mooi Uitsig School to Vrede Street Gang activity becoming a problem Vandalization of Municipal property

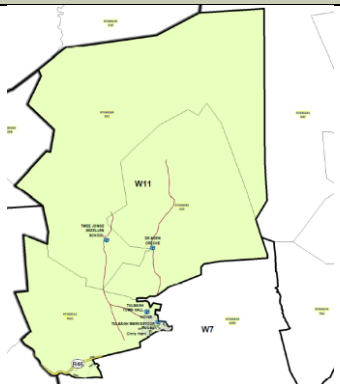
Wards 8, 9 and 10	
	



Clinic for the Agter Witzenberg area More effective mobile clinic services in rural farming areas Ambulance services still a problem SAPS service must be intensified Bus and taxi shelters along main routes Fire station for Op-die-Berg and also to service surrounding areas Crime also escalating – CPF Sports grounds need secure fencing The location public ablutions facilities in the CBD area Speed calming still a problem Illegal house shops need to be regulated Illegal shebeens need to be closed Playgrounds and parks are unsafe Business development support programmes There are still streets that need tarring; Grond, Bokveld Street, etc.	Backyard dwellers still a problem Tourism/ ecotourism to be promoted in the area Law enforcement officers to be appointed for these wards Christmas and holiday lights to be budgeted for Op-die-Berg River rehabilitation programme to be sustained No pavement curbs along main CBD routes Tarring of CBD open spaces and sidewalks Swimming pool needed for Op-die-Berg Subsidised water storage tanks for all houses Better quality street/security lights Investigation needed regarding trees in CBD area Spotlights floodlights needed at walkway over the foot bridge More municipal services to be rendered at Op Die Berg offices

Wards 7 and 11





Replacement and maintenance of roads Substance abuse a problem in Tulbagh area	Illegal shebeens need to be closed

Small-scale farmers need land for their animals Animal control must be intensified Sector departments need to assist with the establishment of sports facilities in farming areas Water shortage a problem during summer months Small business development opportunities Gap housing developments Traffic Services for Tulbagh Illegal house shops need to be regulated Upgrading of street lights Parks and playgrounds to be upgraded Better ablution facilities for schools on farms Libraries to be open on Saturday mornings Control the influx and illegal structures	Storm water network in Tulbagh needs to be maintained regularly The use of local contractors for municipal work Sewerage network in Chris Hani area needs to be maintained regularly River rehabilitation programmes to be sustained Safety of Woman still a concern, - House of Safe Keeping Tourism campaigns to be developed to attract more tourists Speed calming needed along main street walkway routs Roll out of programs for people with disabilities More ablution facilities needed in Chris Hani area, and ASLA Camp Scholar road safety to be looked at, school road/street crossings; traffic signage to be put up,

4 KEY PERFORMANCE AREAS

Witzenberg Municipality has identified four key performance areas that group related functions and activities into focused units. Strategic objectives have been developed for each of the KPAs that are further broken down into programmes, projects and activities. Key performance indicators will indicate performance and progress on our strategic objectives over the five-year IDP term. Note that the KPAs do not relate to directorates as currently being used in the municipality.

KPA **Essential Services** include the following functions:

- Water Services
- Sanitation Services
- Roads and Storm water
- Transport Management
- Electrical Services
- Street lighting
- Solid waste management and collection

KPA **Governance** includes the following functions:

- Human Resources
- Administration
- Information Technology
- Marketing and Communication
- Internal Audit and Risk Management
- Performance Management
- Traffic and law enforcement
- Building Control
- Town Planning
- Financial administration
- Income
- Supply Chain Management
- Integrated Development Planning
- Legal and property management
- Council

KPA **Communal** includes the following functions:

- Environmental Management
- Open Spaces
- Air and noise pollution
- Trading regulations
- Amusement facilities
- Cemeteries

- Fencing
- Amenities
- Sport facilities
- Parks and Recreation

KPA **Socio-Economic Support** includes the following functions:

- Social Development
- Local Economic Development
- Indigent support
- Housing
- Job creation

New School in Tulbagh

Key performance area 1:

ESSENTIAL SERVICES

OBJECTIVE 1.1:

SUSTAINABLE PROVISION AND MAINTENANCE OF BASIC SERVICES

OBJECTIVE 1.2:

PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS THROUGH IMPROVED SERVICES

Key Performance Area 1

A. ESSENTIAL SERVICES

I. OBJECTIVE 1.1: SUSTAINABLE PROVISION AND MAINTENANCE OF BASIC SERVICES INFRASTRUCTURE

An important emphasis for the municipality is to ensure that basic services infrastructure is provided and upgraded to support areas of growth. The further maintenance of existing infrastructure will ensure the sustainable provision of services. This will happen by means of the following programmes:

▪ PROGRAMME 1.1 (A): UPGRADING OF BULK RESOURCES AND INFRASTRUCTURE

Water Sources, storage and purification

The main resources for **Ceres** are the Koekedouw dam with a capacity of 17 million m^3 of which the municipality is entitled to 10 million m^3. Current usage is 4,9 million m^3 p/a. At the current population growth rate of 2,67%, the current supply will be sufficient for the next 10 years, excluding supplementation from our boreholes. Emergency boreholes can supply 20% of our ADD. Water quality from Koekedouw is good and is only chlorinated before distribution.

Two reservoirs (3 and 5 Ml) serve as storage reservoirs to the distribution network of 114 km with four supply zones (Bella Vista, N'Duli, Ceres main supply zone and Ceres central PRV zone). The network includes a 2 Ml and 2,5 Ml services reservoir, a booster pump station to the pressure tower at Bella Vista as well as a 750 kl and a 4,5 Ml service reservoir at N'Duli. All the bulk infrastructure for the planned housing projects have been completed and are in operation, except the bulk sewer mains, which will be completed July 2018.

Moordenaarskloof and Tierkloof are the main resources for the supply of water to **Tulbagh** at present. Construction has been completed to provide an additional 1,2 x 106 m^3/a from the Klein Berg River. One borehole at Kruysvallei supplies additional water to Tulbagh. Moordenaarskloof is evenly shared with two other users (SAPCO and Kruysvallei). The existing storage dam arise insufficient and requires the implementation of water restrictions on an annual basis. Funding applications for the construction of a 750 000 Ml storage dam have been submitted to the Department of Water Affairs and although allocation to the amount of R45m was included in the 2018 DoRA, final project approval is still awaited from DWA.

The purification plant consists of five slow gravity sand filters as well as a chlorination system. Two reservoirs (800 kl and 1 Ml) serve as clear water storage reservoirs to the distribution network of 29 km with two pressure zones. The network includes a booster pump station to the pressure tower (500 kl). A new reservoir will have to be constructed when private residential housing projects are implemented.

Wolseley receives its water supply from the Tierkloof weir. Purification consists of pressure filters and chlorination. The Ceres Road Reservoir (680 kl) and newly constructed 6 Ml Wolseley reservoir serve as storage reservoirs to the distribution network of 44 km with two pressure

zones. The network includes a 4.5 Ml services reservoir (Stamper Street Reservoir), which has been resealed to prevent losses, and a booster pump station. An additional pump station enables the transfer of irrigation water during periods of low flow from the Artois canal to this reservoir. The absence of a storage dam for Wolseley places the town at risk during periods of severe drought. The bulk supply line from the Tierkloof weir is at risk of collapsing due to age and is in need of replacement.

Prince Alfred's Hamlet's water sources consist of the Wabooms River weir, a fountain, three boreholes as well as a link through the agricultural pipe network of the Koekedouw Dam. Due to the quality of the raw water, only chlorination is required. Four 500 kl reservoirs serve as storage reservoirs to the distribution network of 32 km with only one pressure zone.

Op-die-Berg has three water sources, a fountain and two boreholes. Due to the quality of the water, only chlorination is required. Three reservoirs as follows: 50kl, 60kl and 500kl serve as storage reservoirs to the distribution network of 6 km with only one pressure zone. A new reservoir is required with the recent construction of 250 RDP houses. The absence of a storage dam places the town at risk during periods of severe drought.

Infrastructure Investment			
Project Name	***Area***	***Budget***	***Year***
2,5 Ml Reservoir	*Bella Vista*	*R 7,2m*	*2017*
4,5 Ml Reservoir	*N'Duli*	*R 14,6m*	*2017/18*
Bulk water pipe line	*Ceres, Vos Street*	*R 6,2m*	*2017*
750 000 Ml Storage Dam	*Tulbagh*	*R 40m*	*2017/18/19*
Bulk water pipe line from Tier Hok weir	*Wolseley*	*R 11m*	*2021*
New reservoir at Op-die-Berg	*Op-die-Berg*	*R 5,5m*	*2019/20*
New reservoir at Tulbagh	*Tulbagh*	*R 9m*	*2021/22*

Achievements

Achieved BLUE DROP status for all water treatment works for past three years

Critical actions

Proceed with construction of Tulbagh storage dam

Key performance indicators for 2018/19

1. *Target of 96% expenditure of Capital Budget*
2. *Target of 98% for drinking water quality*

Waste water treatment works and pump stations

Sewage and industrial effluent are collected from consumers via a sewer system and treated at the **Ceres** wastewater treatment plant. The plant services the areas of Ceres, N'Duli, Bella Vista and Prince Alfred's Hamlet. The sewer system includes nine booster pump stations. A portion of the treated effluent is used for irrigation. The **Tulbagh** wastewater treatment plant was upgraded in 2015 and the system includes three booster pump stations. The **Wolseley** Wastewater treatment plant was upgraded in 2014 and the system includes six booster pump stations. The **Op-die-Berg** wastewater treatment plant serves approximately 75% of the consumers and the rest are serviced with septic tanks. Septic tanks are emptied by the municipality on request.

PLANT	SIZE (ML/DAY)	TECHNOLOGY	OPERATIONAL FLOW (% of design capacity)
CERES WWTW	8.5	Activated Sludge	67
ODB WWTW	0.308	Activated Sludge	73
WOLSELEY WWTW	3.6	Activated Sludge	44
TULBAGH WWTW	2.46	Activated Sludge	65

The effectiveness of the plants is measured through the quality of waste water discharge with all plants achieving targets in 2017/18. The Op-die-Berg plant requires an upgrade of sandfilters as the quality of discharge decreases, especially during winter months due to insufficient evaporation.

Infrastructure Investment			
Project Name	*Area*	*Budget*	*Year*
Upgrading of aerators & refurbishment of Waste Water Treatment Works	*Witzenberg*	*R 2,3m*	*2019/22*
Water & sewer network upgrades	*Witzenberg*	*R 9m*	*2019/22*

Achievements

Achieved GREEN DROP status for all wastewater treatment works for past three years.

Electricity bulk supply and substations

Witzenberg Municipality is the main provider of electrical services to the domestic and agricultural economy within its area of jurisdiction, whilst Ceres itself is synonymous with 'world-class fruit'.

Without a sufficient and sustainable electricity supply, this economy finds itself in dire straits. The hard-hitting facts are that Witzenberg Municipality is for all intents and purposes running at its NMD (Notified Maximum Demand) of 42,8 MVA. The current Eskom backbone network does not permit an increase of this NMD until such time as their backbone network has been upgraded. The implications thereof are four years and R360 million, meaning that 2021 is the earliest our NMD can be upgraded.

A conservative estimate of 2,5% growth per annum is that Witzenberg Municipality's load will be in excess of 50 MVA by then.

The realistic estimate however includes agriculture's own estimate for their industry alone to be 2,5% in addition to the natural growth of Witzenberg mentioned above. This then is a projected growth, realistically, of 5% per annum over the next eight years. By this estimate Witzenberg Municipality's load will be 60 MVA by then.

The following initiatives were implemented to assist over the short term:

- Eskom increased the Notified Maximum Demand of Witzenberg as follows:
    - Ceres – 1,7 Mva
    - Wolseley – 1,7 Mva
- In addition, the Premier's Office introduced Green Cape to Witzenberg Municipality, proposing that an agreement be signed with PowerX, a renewable energy trader. A preliminary investigation was done and a no-risk MOU was signed with PowerX in order to finalise various studies and to enable PowerX to compile a proposal that can be acceptable to Council for implementation.
- The Witzenberg Municipality installed power factor correction equipment at the Ceres main electrical substation, which effectively provides us with an additional 1 Mva of electricity.

Over the short term (1-2 years), the above interventions will assist Witzenberg to provide in its customers' growing demand. Should Eskom not be in a position to complete the upgrade of their bulk electricity by 2022, the Witzenberg Municipality and its agricultural economy will be brought to its knees because of Eskom's inability to provide an increased Notified Maximum Demand.

On the municipal side Witzenberg has three main areas of supply with four Eskom intake points as follows:

- The **Ceres** electrical network receives its bulk electricity from Eskom via two 11kV bulk metering points at Eskom's Ceres Power Station (northwest of the urban area) and Bon Chretien (northeast of the urban area) substation, current NMD is 36,5 MVA.
- The **Tulbagh** electrical network receives its bulk electricity from Eskom via one 11kV bulk metering point at Eskom's Tulbagh substation, current NMD is 4,5 MVA.
- The **Wolseley** electrical network receives its bulk from Eskom via a single 11kV bulk metering point at Eskom's Wolseley substation, current NMD is 4,5 MVA.

It remains the duty of any municipality to pursue all avenues of revenue enhancement in order to ensure the provision of the full bouquet of

services to all its residents in a sustainable manner. Electricity provision to the un-electrified rural areas of Witzenberg municipal area is a huge untapped resource that the municipality is unable to exploit due to the current Eskom NMD constraints. In terms of the municipality's NERSA approved distribution licence, the municipal supply area is:

"The municipal area of WITZENBERG. Customers being supplied by Eskom or any other Licensed Distributor at the date of commencement of this licence are excluded from this licence"

This implies that all un-electrified areas are considered 'green field' supply areas for the municipality and that Eskom is not allowed to supply electricity to these areas without the express permission of the municipality.

Load forecast

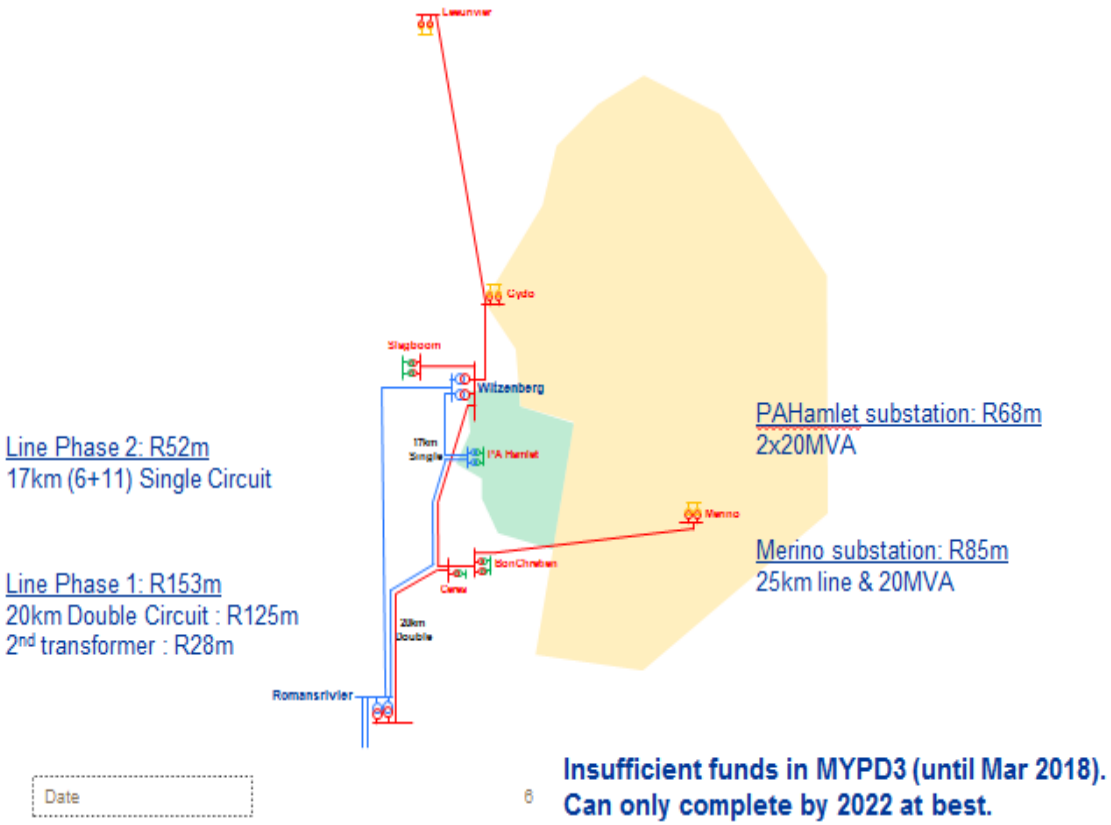
Below is a table depicting the current and immediate future growth.

	Ceres	Tulbagh	Wolseley
NMD	36,5 MVA	4,5 MVA	4,5 MVA
MD	39,07 MVA non-diversified March 2015 (Ceres MD 15,28 + Bon C MD 23,79)	3,88 MVA March 2015	4,3 MVA March 2018
Application for increased NMD from Eskom	COMPLETE	COMPLETE	700Kva application in process
Expected development	Vredebes development (2 850 RDP housing units) 5,2 MVA Golfing estate dev (89 Erven) 1.2 MVA Kleinbegin (300 RDP housing units) 1 MVA Mazoe (270 RDP housing units) 0,8 MVA Kaap Agri 0,5 MVA Morceaux (300 units) 1 MVA Belmont (90 units) 0,35 MVA Onion Dehydration 2,6 MVA TOTAL 12,65 MVA	Natural growth short term 0,5 MVA Informal settlement 1 MVA Digby (315 housing units) 0,8 MVA Waverenskroon (1 350 housing units / Commercial 16 970 m² / Institutional 20 775 m² / Recreation 24 400m² 7,1 MVA Voorwaarts 0,2 MVA TOTAL 9,6 MVA	Natural growth short term 0,5 MVA Goedgevonden (269 units security/frail care 1 MVA Grassroots 0,5 MVA VV4 (Cooling) 1 MVA TOTAL 3 MVA

Proposed interventions

Eskom supplies the Ceres area with a 132 kV line that has, due to consistent growth in demand, reached its capacity in 2014. A moratorium on all new demand is currently in place. Upgrading the existing supply will consist of four phases with an associated cost of R360 million. The current timeframe for this upgrade is expected to be around six years based on the land acquisition process and availability of budget. Below is a schematic depiction of the proposed required

upgrade with the very concerning statement of "can only complete by 2022 at best". By that time the municipality will be exceeding its NMD by 12 MVA if considering a nominal 2,5% growth per annum, excluding the fact of a conservative estimate of 20% growth over the next eight years for the agricultural economy only.



Critical actions

- *Continued communication with Eskom and role-players on the urgent upgrade of Eskom bulk supply to the value of R360m*
- *Attention on the transfer of jurisdiction supply authority of the Op-die-Berg and Prince Alfred's Hamlet areas from Eskom to Witzenberg Municipality*

Management of landfill sites

The provision and operation of landfill sites in the Witzenberg Municipality have reached critical proportions due to drastically increased operating costs and permit conditions of existing sites, available landfill space and increasingly strict legislation to adhere to.

The **Ceres** landfill site has been closed since 1999 as a permit was not issued due to the nature of soil conditions that could lead to underground water pollution. Rehabilitation is however still outstanding at a cost of R 3,5m.

The **Prince Alfred's Hamlet** site is licensed for builders' rubble and garden refuse only, with the same geo-hydrological issues as the Ceres site. All builders' rubble and garden refuse from Ceres are dumped here. Vandalism and theft play a major role in the operation of the site as fences are stolen and infrastructure vandalised. Illegal entry also has the result that fires periodically break out at the site. Rehabilitation is however still outstanding at a cost of R38,5m.

The **Op-die-Berg** site needs to be closed in the near future due to high operating costs. Rehabilitation is however still outstanding at a cost of R4,7m.

The **Wolseley** site is licensed for general waste, garden refuse and builders' rubble and have sufficient space up to 2026. The site was however closed by the adjacent informal community and it is not foreseen that the site will be opened again in the near future. Rehabilitation is however still outstanding at a cost of R20,5m.

The **Tulbagh** site has sufficient airspace for one year and a variation to the licence was applied for, but a court order was granted against the application. The court order indicated that the municipality has to resubmit its waste variation license with certain updates to the MEC to re-consider the amendment of our waste variation license.. If this Waste Variation License is not approved we will have to transport our solid waste to either Worcester or Drakenstein at high transport costs. The Tulbagh site needs to be upgraded to the value of R3,1m to comply with DEADP findings. Rehabilitation is however still outstanding at a cost of R14,5m.

The table below indicates the waste volumes generated per town:

Town	***Ton/annum***
Tulbagh	*4 284*
Wolseley	*4 887*
Op-die-Berg	*3 083*
Prince Alfred's Hamlet	*2 781*
Ceres	*9 664*
TOTAL	***24 699***

Witzenberg Municipality is in the process of developing a **long-term strategy for waste management** as a whole. The strategy will be required to address the following issues:

Component	Activity	Description
Waste avoidance	Public awareness	The municipality to develop and implement a public awareness programme to promote waste avoidance and waste minimisation at source.
Waste collection	Optimise collection System	The municipality to optimise its waste collection resources.
Waste diversion	Recycling	The municipality should cooperate with the private recyclers in the municipal area instead of competing with them. Source-separated recyclables could be collected by the private recyclers after a competitive bidding process (tender).
	Composting of green waste	The municipality should extend its current garden waste separation system to ban all garden waste from the domestic waste stream, thereby also capturing the fine garden waste (grass cuttings) for the composting process. A chipping and composting facility should be developed at the existing Prince Alfred's Hamlet garden waste site.
	Crushing of builder's rubble	Builder's rubble should be stored until a size stockpile is created to justify the mobilisation of a crusher. Such a storage area can spatially be provided at the centrally located proposed transfer facility or until then, at the Tulbagh landfill area.
	Food waste	The quantity of food waste in Witzenberg is too low to economically justify anaerobic digestion, but the food waste fraction could be composted with the garden waste. This would require source separation of food waste, but it is recommended that this activity be postponed until the composting of green waste has been successfully implemented.
	Waste-to-energy	Witzenberg's waste volumes are too low to economically justify waste-to-energy technologies.
Waste disposal	Disposal at licensed landfill	Witzenberg Municipality has the option to either utilise the proposed new regional landfill near Worcester or to further develop the existing Tulbagh landfill. It is recommended that the regional initiative be supported because the transport cost would be the incentive to maximise the diversion of waste from landfill. A centrally located transfer facility should be established near Wolseley where the collected waste, after diversion technologies have been applied, would be transferred to long-haul vehicles.

Investigate usage of **regional landfill sites**. The development of a regional landfill site at Worcester is currently in process with the purpose to accommodate the municipalities of Witzenberg, Breede Valley (Worcester) and Langeberg (Robertson, Ashton, Montagu). The operation of a regional site should see a decrease in operating costs, but transport costs should determine if such a shift would be viable.

TABLE: CAPITAL AND OPERATIONAL COST REQUIREMENTS

Activity	Capital Cost	Annual Operational Cost	Timeline
Public awareness programme		Approximately R300 000	Commence in the 2017/2018 year
Waste Collection System	R11 500 000	R5 395 392	The procurement of the new RELs can be phased in over 3 years
Recycling		Approximately R660,000	Advertise a 3-year tender for the collection of source-separated recyclables in 2017/2018
Composting	R3 748 000	Approximately R2 300 000	Develop composting facility at PAH site in 2018
Crushing		Approximately R520 000	Commence immediately with separation and stockpiling of builder's rubble at Tulbagh landfill
Food waste separation			2019 or 2020
Regional waste disposal	Landfill = R7 227 232 Transfer facility = R14 420 000	Landfill = R1 667 709 Transfer = R2 073 165	Transfer facility to be constructed in 2019 as it is the anticipated commissioning date of the regional landfill
Other	4 public drop-offs = R14 840 000 Rehab Ceres = R3 208 883 Rehab Wolseley = R20 532 911 Rehab Op-die-Berg = R4 768 317 Rehab PAH = R38 535 176 Rehab Tulbagh = R14 421 769	4 public drop-offs = R1 032 235	The public drop-offs should be constructed before the local landfill closure. The rehabilitation of the closed landfills can be scheduled to meet the budget.

Witzenberg Municipality has a long-term twinning agreement with Essen Municipality in Belgium. As part of their Federal Government Programme, an application was approved for intellectual assistance and funding for the abovementioned strategy and related infrastructure such as the material recovery facility. The project will further assist with the establishment of drop-off points (transfer stations) in all towns that would replace the existing skip system. Additional funding for the MRF and drop-off points will be sourced from MIG and own funding.

▪ PROGRAMME 1.1 (B): UPGRADE AND MAINTENANCE OF NETWORK INFRASTRUCTURE

Water and sanitation networks

The Witzenberg urban area is serviced through 224 km of water networks and 199 km of sewer networks with pipes varying in diameter. All urban areas have access to a water connection point with the exception of the informal areas of Tulbagh, Wolseley and N'Duli, which are supplied with communal water points. All urban areas have access to a sewerage connection point with the exception of approximately 25% of the Op-die-Berg and Prince Alfred's Hamlet consumers that are not connected to a network but use septic tanks that are emptied on request. The informal areas are provided with communal toilets. Septic tanks are serviced by two sewerage trucks over an area of 10,753 km² that entails mainly rural areas.

Normal maintenance and repair has increased drastically over the past couple of years due to the ageing of networks. A pipe replacement programme and upgrade of pump stations programme are being implemented and budgeted for on an annual basis. The increasing number of pipe breakages also has an influence on water losses, although water losses have decreased significantly over the past couple of years due to several interventions that were implemented.

	ear
	019/22

Key performance indicators for 2019/20

1. *Target of 96% expenditure of capital budget*
2. *Target of 98% expenditure of operational budget*
3. *Target of 18% of water losses*
4. *95% of water/sanitation connections completed*

Achievements

Decrease in water losses
2013/14 – 27%
2015/16 – 16%
2016/17 – 19%
2017/18 – 18%

Electrical networks

Ongoing maintenance of the network is essential to safeguard network reliability and sustainability and to ensure safe working conditions for employees and consumer safety. The cable network of **Ceres** is considered sufficient to handle a reasonable capacity increase over the foreseeable short to medium term.

In the case of both **Wolseley** and **Tulbagh,** the cable capacity is 2,38 MVA, which is insufficient to handle the Maximum Notified Demand and the 35 mm cables should be replaced with 70 mm cables. Ageing infrastructure considered very outdated and even dangerous to operate are, e.g., oil circuit breakers which are estimated to be up to 50 years old and spares are not available. Old outdoor switchgear is susceptible to water ingress.

The **electrical masterplan** will be reviewed in 2017 as it was last done in 2011. Witzenberg is in the process to develop a **Small-scale Embedded Generation** (SSEG) plan that will support the management of renewable energy production in the municipal jurisdiction. The municipality will continue with upgrading and installing street and public lighting to ensure a safe environment.

However, continued cable theft and vandalism pose a threat to the sustainable and safe provisioning of electricity and street lighting.

Illegal connections, especially in areas such as N'Duli and Pine Valley (Wolseley), pose a major threat in terms of electrical losses, loss of income and public safety if not properly addressed. Although electricity losses are well managed at 8% annually and well within the 9% norm set by the Department of Energy, losses in areas such as N'Duli remain out of control, at times exceeding 80% mainly due to illegal connections with the result that only 20% of electricity supplied to the area is metered.

Especially in die winter, the N'Duli associated network trips due to overload. This constant tripping obviously has a frustratingly detrimental effect on the consumers with legal connections.

An Illegal Connection Strategy is in the final stages and once accepted and implemented, should bring relief in the area of illegal connections and electricity losses.

Infrastructure Investment			
Project Name	***Area***	***Budget***	***Year***
Replacement of MV equipment	***All towns***	***R3m***	***2019/22***
MV Capital reinvestment upgrades	***All towns***	***R1,4m***	***2019/22***
Upgrade LV cables	***All towns***	***R2m***	***2019/22***

Achievements

Re-commissioning of Bella Vista main road lighting

Installation of capacitor banks

Critical actions

Key performance indicators for 2019/20

1. *Target of 96% expenditure of capital budget*
2. *Target of 98% expenditure of operational budget*
3. *Target of 10% of electricity losses*
4. *95% of electricity connections completed*

Solid waste collection

All formal urban residential erven receive a **weekly door-to-door waste collection** service with a wheelie-bin system being implemented in 2016/17 for business. The implementation of the wheelie-bin system was necessary to ensure business pays for the amount of waste generated, as it was problematic with the provision of black bags in the past. The system further encourages recycling as business will save on waste removal costs when waste is collected by private recycling companies. It also addresses the problem of black bags and waste in boxes being left on pavements for collection that created pollution and unsightly streets. A new Compactor was procured in 2018/19 budget.

The **minimisation of waste** by private households is encouraged through public awareness and educational programmes. The strategic placement of large recycle bins at especially shopping centres and schools will be further expanded to support waste minimisation and recycling. The cost-effectiveness of recycling is still problematic as Witzenberg has low populations

with limited volumes of waste generated. To increase the cost-effectiveness of the business, private companies have engaged with commercial farmers and the agri-industry to collect waste to increase volumes.

Approximately 70 skips are distributed throughout towns for the **collection of garden refuse**. An additional skip truck was procured in 2016 to alleviate backlogs, but illegal dumping, dumping of household waste in skips and overflowing skips still remain an immense challenge. The municipality appointed additional law enforcement officers in 2016/17 to assist with curbing of illegal dumping.

Witzenberg will further implement a **waste management strategy** as mentioned under Programme 1.1 Sustainable provision and maintenance of basic services infrastructure – Managing of landfill sites, that will include the placement of **drop-off points** (transfer stations) to replace the skips. The drop-off points will be strategically placed in all towns with permanent personnel. A thorough **public awareness campaign** with ward committees and door-to-door visits by "Youth Working on Waste" (Programme by Department of Environmental Affairs) will ensure public buy-in. The project will be implemented with the assistance of **Essen Municipality in Belgium** with whom Witzenberg has a long-term twinning agreement.

The volumes of garden waste generated by the public are however insufficient to cost-effectively implement a composting facility and it is foreseen that Witzenberg will enter a **partnership with local private composting companies**. The strategy will also seek to implement more cost-effective operational methods as it is expected that the establishment of new RDP housing projects will put more pressure on the existing workforce and vehicles. Over the past 15 years, **residential households increased by approximately 30%** and it is expected that the trend will continue over the next 10 years mainly due to the implementation of RDP housing projects. The existing workforce and vehicles will therefore have to be increased to ensure a sustainable service.

▪ PROGRAMME 1.1 (C): TRANSPORT MANAGEMENT AND ROAD MAINTENANCE

This transport field is responsible for transport planning, road planning, traffic engineering and implementation of the Integrated Transport Plan (ITP) with the streets and stormwater infrastructure that include the upgrade, rehabilitation and maintenance of road infrastructure, stormwater drainage and the adequacy of traffic signage and road markings and public transport infrastructure.

The Witzenberg Local Integrated Transport Plan 2010-2015 was adopted in 14 December 2010, with the Witzenberg Local Integrated Transport Plan (LITP) 2016-2021 prepared as part of the review of the Cape Winelands District Integrated Transport Plan (DITP) 2016- 2021.

Overview of Public Transport

Within the Witzenberg area, only minibus taxi and limited rail services are available. There are however long-distance bus services that offer an inter-municipal service. With 61% of people employed in agriculture, much of the travel in the district is difficult to serve with public transport as a result of the high cost of travel relative to income, seasonal variation in farming activity, and the wide spatial distribution of trip origins and destinations.

Minibus taxi operations

The most frequent operations take place between Ceres and Wolseley, Ceres and N'Duli and Ceres and Bella Vista and Prince Alfred's Hamlet. Significant minibus taxi operations take place on Saturdays. The taxi operators from Bella Vista and Prince Alfred's Hamlet currently make use of private land and the owner has indicated that it be developed in the near future. The establishment of a new taxi rank is critical and discussions with a land owner for a preferred site is under way.

Non-motorised transport

While NMT is important to support public transport, many potential passengers cannot afford minibus taxi fares. A household survey conducted in Witzenberg in 2009 revealed that the average walking trip time (one-way) is 28 minutes, with N'Duli, Wolseley Bella Vista residents walking 30 minutes or more to work.

Freight transport

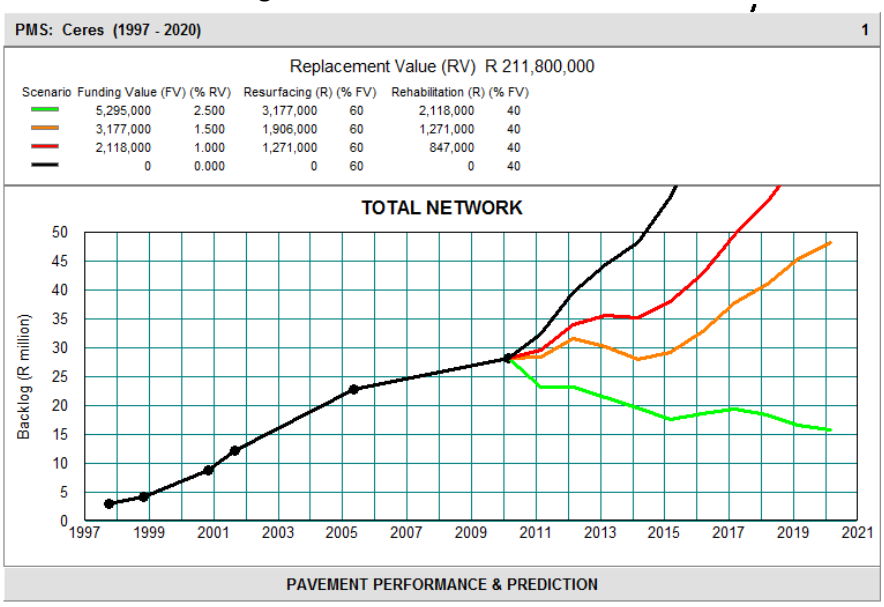
Within the Witzenberg area, the main freight transported is fresh fruit and vegetables for export. The implication of poorly maintained roads is that it may damage the produce to such an extent that the grading of the produce and thus the selling price are impacted negatively. The increased heavy transport has resulted in severe congestion during peak times in especially Ceres. The municipality supports the increased use of freight transport for the transport of fresh produce to Cape Town harbour.

A **Transportation Precinct Plan** has been developed for the **Tulbagh** Central Business District (CBD) with the purpose to improve the pedestrian interface and provide additional parking to the edges of Van der Stel Street in a way that does not detract from but respects the heritage resources in the town of Tulbagh.

Pavement Management System (PMS)

The use of pavement management systems is generally accepted as being essential for determining the maintenance needs of pavements in a network of roads. The update of the PMS that forms part of the Rural Roads Asset Management System (RRAMS) is currently being undertaken by the CWDM with the strategic goal to ensure efficient and effective investment in municipal street infrastructure.

The graph below gives an indication of the investment required for the roads of Ceres to ensure that the backlog in road maintenance does not increase.



The roads shown in the map below of Tulbagh has deteriorated to the extent that minor repair and resealing are no longer commercially viable. These roads need to be reconstructed but due to a lack of funds it may be necessary to downgrade the roads to gravel surfaces and maintain it as such. Reconstruction of 4,35 km at a cost of R45m.

Roads Rehabilitation and Upgrades

Piet Retief Street in Tulbagh is currently being reconstructed and will be completed in March. The length of road under consideration is approximately 605m long and starts at the intersection of Rossouw Street and continues north to the intersection with Waveren Street.

Furthermore, certain improvements and alterations to the stormwater system in Piet Retief Street are also being done to address flooding problems in the lower laying main road and to tie in with the Tulbagh Stormwater Masterplan.

Stormwater management

Well-managed urban water bodies are valuable resources providing environmental and recreational services which require protection and enhancement. This is particularly important in the context of extreme weather patterns and the associated local, national and international strategies targeting sustainability, climate and energy issues.
Flooding can result in significant damage to municipal infrastructure and private property.

Due to rapid urbanization and the age and condition of the existing stormwater infrastructure, the undesirable impacts of stormwater runoff from developed areas had a negative impact on existing municipal infrastructure, private property and river embankments.

In order to mitigate the impact of possible changing weather patterns and increasing runoff caused by urbanization, the Witzenberg Municipalityis in the process of acquiring a single database where all stormwater data can be viewed, queried, stored, added, maintained and expanded.

With this database, Stormwater Masterplan is being compiled, so that upgrades to stormwater infrastructure can be identified, in order to meet current and future infrastructure needs to accommodate growth.

Ultimately the benefit of fully integrated Infrastructure Management Systems will be beneficial to the optimal and effective management of all assets.

Roads and Storm Water Master Planning

Currently the Municipality only have Stormwater masterplans for Prince Alfred's Hamlet and Tulbagh.

The Department of Local Government and the Development Bank of South Africa (DBSA) through a partnership agreement has granted planning support to the Municipality for the

development of Roads and Storm Water Master Plans.

The purpose of the Roads and storm Water Master Plan is to compile an implementation strategy, with goals and objectives, which will be followed by a Business Plan detailing the objectives in such a way that clear direction is given to implementation of the recommendations on priority projects.

- The Master Plan will include the evaluation and analysis of existing documents, the determination of existing backlogs, current demands and capacity.
- It will include a funding model and a programme for the implementation of all the projects identified and prioritized.
- It will evaluate the long-term viability of existing infrastructure to cope with expansion and augmentation, and to identify new infrastructure required, and to propose time lines regarding when such infrastructure will be required.
- The assessments will address the primary and secondary networks, and the primary and secondary equipment needed to deliver a reliable, safe and affordable service to all existing and future consumers within the area.

Future developments impacting transport, roads and stormwater

Vredebes Development on portions 18 and 72 of Farm 364, Ceres

The required infrastructure upgrade' s external bulk for the Vredebes RDP housing project includes the following:

- Dedicated right-turn lanes on the south-western and northeastern approaches to the 4-way intersections at TR22/2 and Eselfontein Road, TR22/2 and Du Toit Storage and TR22/2 and Chris Hani Drive
- Upgrade TR22/2 from a semi-rural use road to an urban use road (cross section change) from km 0,85 up to the eastern end of the Vredebes development. The benefits being:
  - Protection of pedestrians
  - Natural slowing down of traffic
- Public transport embayments at the access roads
- Pedestrian underpass or overpass at the TR22/2 and Chris Hani Drive intersection
- Pedestrian resistant boundary structure, 1,8 m high, between TR22/2 and the development. To prevent pedestrians entering the TR22/2 and also provide a screen against vehicle headlights.

The cost of the abovementioned upgrades are estimated at R 80,7m and assistance would be required from the Provincial Roads Department and Department of Human Settlements for implementation.

Witzenberg Agri-Park: Schoonvlei Industrial

The development of the Agri-Park is discussed in detail under Special Projects. The further upgrading of roads in the Schoonvlei Industrial area, Ceres, will unlock private agro-processing infrastructure such as packaging and cooling facilities. The upgrade of mainly gravel roads to asphalt that amounts to R40.2m, funded by the Department of Rural Development and Land Reform, is currently under construction. The upgrade will also include Bank Street, Edison Street, Vreeland Street, Buren Street and Forel Street that would unlock the availability of land for small and medium enterprises. The recent completion of the upgrade of Boerneef Street at R17m that was mainly funded by the Dept of Rural Development supported the construction of a R150m packaging facility with 170 permanent jobs created.

Infrastructure Investment

Project Name	*Area*	*Budget*	*Year*
Upgrading of roads	*As per PMS*	*R 6,5m*	*2019/22*
Upgrading of Tulbagh roads	*Tulbagh*	*R10m*	*2019/22*
Bella Vista taxi rank	*Ceres CBD*	*R6,8m*	*2020/22*
Van Breda bridge	*Ceres*	*R4m of R20m*	*2019/22*
Vredebes housing roads	*Vredebes*	*R10m*	*2020/22*
Vredebes housing storm water	*Vredebes*	*R10,0m*	*2020/22*
The upgrading of roads, related stormwater and relocation of bulk sewer in skoonvlei phase 2	*Skoonvlei*	*R40.2m*	*2019/20*

Critical Actions

- *Upgrading of Tulbagh Roads*
- *Obtain funding for upgrading of R22 at Vredebes RDP housing project*
- *Establish taxi rank for Bella Vista in Ceres CBD*
- *Upgrading of Van Breda bridge, Ceres*
- *Upgrading Vredebes Roads and stormwater infrastructure*

Key Performance Indicators for 2019/20

1. *Target of 96% expenditure of Capital Budget*
2. *Target of 98% expenditure of Operational Budget*
3. *Target of 3km of roads to be upgraded.*

II. OBJECTIVE 1.2: PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS THROUGH IMPROVED SERVICES

The Constitution of South Africa sets out in Section 152.1 the responsibilities of local government with the emphasis on the provision of services to communities in a sustainable manner. The provision of services to formal billed households is covered under the previous strategic objective.

The provision of services to informal settlements create another type of challenge as informal communities are usually made up of the more vulnerable groupings with limited access to services, which usually consist of communal infrastructure.

It is for this reason that Witzenberg has identified informal settlements as one of its strategic objectives to ensure that the provision of services and upgrade of informal areas receive priority attention. This objective addresses the provision of services to existing informal settlements and the upgrade of informal areas through the Department of Human Settlements programme for the development of serviced sites.

The implementation of housing programmes such as RDP and FLISP is discussed under the Strategic Objective – "Support the poor and vulnerable through programmes and policy" as it relates to the construction of top structures.

- **PROGRAMME 1.2 (A): IMPLEMENTATION OF HUMAN SETTLEMENT PLAN (SERVICED SITES)**

Serviced sites are funded by the Department of Human Settlements under the Upgrading of Informal Settlements Programme at approximately R50 000 per site. Services included are a water connection, toilet with washbasin and surfaced roads.

Electrical networks are funded by the Department of Energy. Serviced sites projects were recently completed at Prince Alfred's Hamlet (242 sites) and Pine Valley, Wolseley (158 sites). Although 605 serviced sites were completed in 2016/17 in Vredebes with a further 635 sites planned for 2018/19, these sites are earmarked for the construction of top structures. It is expected that serviced sites will be developed in the N'Duli informal settlement for beneficiaries who would not qualify for a housing subsidy at the Vredebes development.

At this stage the number of non-qualifiers is unknown as surveys are presently in process amongst the approximately 1096 families living in the N'Duli informal settlement. The N'Duli housing project were planned to be implemented in 2018/19 to ensure alignment with the Vredebes construction of houses but diu to the delay in construction on Vredebes the N'duli project could not start yet. It is expected that some of the approved qualified beneficiaries in the N'Duli informal settlement will be accommodated at Vredebes. The informal areas in N'Duli are planned to be upgraded for top structures for those that qualify as well as serviced sites for the non-qualifiers.

The provision of serviced sites for non-qualifiers does create a problem as a number of the non-qualifiers are foreign citizens with the result that these can't be upgraded with top structures in the future. It is further experienced in areas such as Prince Alfred's Hamlet and Pine Valley where serviced sites were occupied in the past, that the sites are occupied by more than one family, in some cases as many as six families, which also hampers the upgrade to top structures as the additional families will have to be accommodated in a new project.

The table indicates the implementation of 200 serviced sites in N'Duli in 2018/19.

Critical Actions

The upgrading of the N'Duli informal settlement to include top structures and serviced sites

Key Performance Indicators for 2019/20

- *Target 630 serviced sites developed at Vredebes, Ceres*
- *Target 100 subsidised electrical connections*

▪ PROGRAMME 1.2 (B): PROVISION AND MAINTENANCE OF COMMUNAL SERVICES

The informal areas of N'Duli, Pine Valley and Tulbagh are serviced with communal toilets and water points.

The table below gives an indication of the number households and services ratio:

Informal household with communal services

Informal area	***Households***	***Water points***	***Toilets***
N'Duli, Ceres	**1096**	***25***	***14***
Tulbagh	**812**	***45***	***47***
Pine Valley, Wolseley	**1079**	***9***	***43 in total*** ***Only 15 in working condition***

Note: The number of service points as at end of June 2017. Tulbagh service points include serviced sites occupied by more than one household.

The aforementioned informal areas have limited access to an electrical network. The main reason being that the Department of Energy does not fund electrical networks in informal areas. The upgrade of informal areas to serviced sites is however funded. The maintenance of the communal facilities is managed by the housing section. Due to limited capacity and on-going vandalism, facilities are not always in a working order with blockages resulting in sewer overflows that lead to unhygienic conditions. It remains one of the biggest challenges for the Housing Department to provide education on the hygiene and usage of the public facilities. These conditions are further examples of the urgent need to upgrade the informal settlements. Refuse bags are distributed for weekly door-to-door collections. The system is not always effective with illegal dumping and littering ongoing. Skips are also placed at some areas with regular cleaning operations by the cleansing department.

Key Performance Indicators for 2019/20

- *Provision of communal taps to informal areas in N'Dduli, Pine Valley and Tulbagh*
- *Provision of communal toilets to informal areas in N'Dduli, Pine Valley and Tulbagh*
- *Provision of communal cleansing to informal areas in N'Dduli, Pine Valley and Tulbagh*

▪ PROGRAMME 1.2 (C): MANAGEMENT AND CONTROL OF INFORMAL SETTLEMENTS AND ILLEGAL OCCUPATION

The programme focuses on the management and control of informal settlements in relation to in-migration and unlawful occupation especially in the informal settlements of N'Duli, Tulbagh and Pine Valley (Wolseley). The growth of informal settlements is monitored through a bi-annual count by officials from the Housing Department. The demolishing of illegal structures through a legal process is however costly and time consuming. Capacity of law enforcers is limited and they have to work after hours and over weekends. Eight additional EPWP workers were utilised from 16 December 2018 to assist the housing officials and law enforcement to demolish illegal structures.

Two additional EPWP workers were appointed as from 1 April 2018 to assist with the cleaning of ASLA Camp.

Critical Actions

- *Development of a Farm Eviction Strategy*
- *Management of influx control in informal settlements*
- *Establishment of response team for illegal squatters – budgeted for **2018/19***

Key Performance Area 2

GOVERNANCE

OBJECTIVE 2.1:

SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OBJECTIVE 2.2:

ENSURE FINANCIAL VIABILITY

OBJECTIVE 2.3:

MAINTAIN AND STRENGTHEN RELATIONS WITH INTERNATIONAL – AND INTER-GOVERNMENTAL PARTNERS AS WELL AS THE LOCAL COMMUNITY

Key Performance Area 2

B. GOVERNANCE

I. OBJECTIVE 2.1 SUPPORT INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

▪ PROGRAMME 2.1 (A) HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

The Witzenberg Municipality employs 561 officials (30 June 2016) (permanent and temporary employees) excluding councillors, who individually and collectively contribute to the achievement of the municipality's objectives.

The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function. There were 49 vacant positions at the end 2015/16, resulting in a vacancy rate of 5,7%. Measurements are to be put in place to ensure that vacant positions are filled as soon as possible for service delivery to continue.

Witzenberg has put in place a set of human resource (HR) management and development processes, including performance management, personal development plans and workplace skills planning, all of which guide staff training and development. These also deliver effective talent management by creating a 'fit for purpose' organisation that is service delivery-oriented.

Performance management

The TASK process needs to be completed as a matter of urgency with proper job descriptions for all positions on the approved organogram. Witzenberg will further start with the roll-out of operating procedures in certain departments with evaluation measures to ensure effective personnel performance management. The latter will ensure more effective disciplinary action, and policies and measures will be put in place to ensure that disciplinary actions are timeously finalised.

Equity

The Employment Equity Act (1998), Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

African		***Coloured***		***Indian***		***White***	
Target June 2016	*Actual June 2016*	*Target June 2016*	*Actual June 2016*	*Target June 2016*	*Actual June 2016*	*Target June 2016*	*Actual June 2016*
33.4%	*25%*	*49.6%*	*68%*	*1%*	*0%*	*16%*	*6%*

2015/16 EE targets/Actual by racial classification

Development

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Critical Actions

Finalise job descriptions and contracts for managers

Key Performance Indicators for 2019/20

- *Target 96% spend of budget for implementation of Workplace Skills Plan*
- *Quarterly reports on people from employment equity groups employed in the three highest levels of management*

▪ PROGRAMME 2.1 (B): LAW ENFORCEMENT AND TRAFFIC

Witzenberg aims to expand partnerships with communities, the private sector and other departments and spheres of government to improve safety and security. The aims of the Traffic Department are as follows:

- Reduce road accident fatalities within the region and increase service delivery to all the towns within Witzenberg.
- Develop road safety initiatives and programmes aimed at educational institutions from primary to tertiary level.
- Ensure increased legal compliance to through enforcement of municipal by-laws and traffic regulations.
- Implement the Violence Prevention through Urban Upgrading (VPUU) programme

VPUU is a systemic approach to neighbourhood upgrades. It is a multilateral collaboration between Witzenberg, the Provincial Government and residents of a specific geographic area. VPUU aims to prevent violence in these areas and, consequently, to improve the quality of life of the residents. The goals include a general increase in the safety of the beneficiary population, upgrades to neighbourhood facilities, and economic and community development.

We are acutely aware that the Traffic Department is understaffed, which impacts negatively on the department's ability to effectively deal with traffic violations within the municipal jurisdictional area. It is therefore critical that the law enforcement personnel (traffic component) be progressively expanded over the next five years. The traffic infrastructure also needs to be upgraded to comply with the provincial and national regulations and requirements. It is also envisaged to purchase new traffic vehicles over the IDP term in order to render the department competitive in combating traffic- related offences. Responding to traffic-related offences as well as general law enforcement matters is not only a municipal traffic function, but also includes positive action from other law enforcement agencies. Intergovernmental relations will thus be strengthened to combat crime effectively within the Witzenberg area and to promote a proactive stance to public safety. It is further envisaged that a specialised traffic officers' component (fast response unit) be established that will lead the municipality's zero tolerance approach to speeding, reckless, negligent and drunk driving. Strategies will include specialised operations to apprehend

offenders and start a name-and-shame campaign.

During October 2016, Witzenberg Municipality's Traffic Services, together with the Training Department and Human Resources Department, followed a process of identifying and appointing ten (10) suitably qualified candidates for learnerships as Law Enforcement Officers. Upon successful completion, these learners are to be utilised on a contract basis to assist the municipality render more effective and efficient by-law enforcement within Witzenberg. Coupled with the intended expansion of the fleet of traffic vehicles, the visibility and effectiveness of traffic services in all the responsible areas of Witzenberg, especially the outer towns, will improve due to this initiative.

The gradual implementation of the amended organogram will streamline the different work components and not only improve the level of service in all spheres of the department, but also present career opportunities.

During the course of May 2016 and February 2017, one Traffic Officer and one Superintendent position were also filled. The deployment of another testing official will be of great benefit for the community. It must however be remembered that the present area which is utilised as a test track is not the property of the municipality, and the property owner has indicated that they will soon require the premises for their own needs. This will require the municipality to find an alternative, appropriate area, which will also have financial implications.

The intended expansion of the law enforcement component and the increased number of prosecutions, coupled with the possible impounding of items, pose a storage dilemma because at present there is no storage facility for impounded items. The long- term goal is to make available suitably secure storage facilities for such impoundments, which will in turn curb the present continuum of violations.

The Witzenberg Traffic Department is gradually expanding its services and operations, not only in the urban areas, but also in the rural areas. However, this can only be done with expert planning, coupled with experienced management and the availability of adequate resources and financial provision.

▪ PROGRAMME 2.1 (C): SPATIAL AND TOWN PLANNING

The **Spatial Planning and Land Use Management Act** (Act 16 of 2013)(SPLUMA) brought about a new planning system which was implemented on 1 July 2015. The most far-reaching changes are the following:

- Municipalities regulate their own planning function within the legislative framework (SPLUMA) set by National Government.
- Municipalities had to establish a Municipal Planning Tribunal (MPT) in order to determine land use and development applications.
- Municipalities must adopt a single land use scheme within five years.
- The executive authority of the municipality is the appeal authority.
- Developments that will have an effect on provincial planning and agriculture will also need approval from the Provincial Department of Environmental Affairs and Development Planning.

The Witzenberg **Land Use Planning By-Law** was approved by Council and gazetted on 21 August 2015. It deals with the following matters:

- The Spatial Development Framework
- Development management
- Application procedures
- Decision-making structures and procedures

- Appeal procedures
- Engineering charges (bulk levies)
- Enforcement
- Code of conduct for members of the MPT

At present the municipality has three zoning schemes each for Ceres town, N'Duli and the remainder farms and towns. The municipality has five years to adopt a **consolidated land use scheme** from date of commencement of SPLUMA (1 July 2014), and therefore a Scheme needs to be adopted by 1 July 2019.

A municipality must, in order to determine land use and development applications within its municipal area, establish a **Municipal Planning Tribunal** in terms of Section 35 of SPLUMA and Sections 2 and 3 of the SPLUMA regulations. Council appointed the MPT members on 26 November 2015.

Legislation requires that the Municipality adopt an SDF concurrently with the adoption of the IDP, which SDF must give spatial expression to the goals and objectives of the IDP.

The current SDF was first adopted in 2012 as a policy document and re-adopted as a core component of the IDP on 26 July 2017. Given changing realities, new development priorities, budget considerations and legislative requirements it is necessary to review the SDF as core component of the IDP.

Witzenberg is currently in the process of updating the SDF, which a draft will be presented to Council toward the end of 2019 and will determine the development priorities for the Municipal area for the 5 year cycle.

Critical Actions

Development of a consolidated land use scheme by 1 July 2019.

Review the SDF and adopt as part of the IDP

▪ PROGRAMME 2.1 (D): ADMINISTRATION

The Administration Section aims to ensure good governance, administrative transparency and openness. To promote clean and sound administration and to ensure access and information in respect of Council resolutions, minutes, policies and by-laws. Witzenberg has started to implement a paperless policy to reduce use of paper with Council agendas and minutes.

▪ PROGRAMME 2.1 (E): FLEET MANAGEMENT

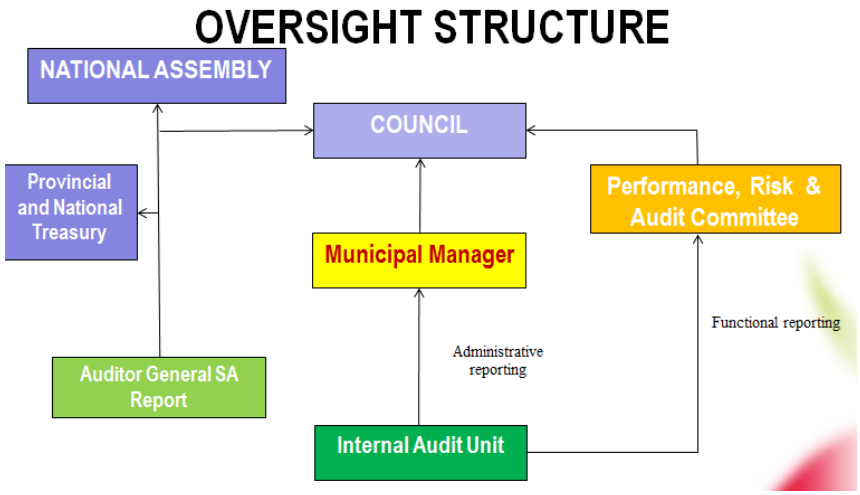
Witzenberg will develop a vehicle replacement policy that will entail the effective maintenance of vehicular resources and a well-planned replacement programme for ageing vehicle fleets spanning five, 10 and 15 years. Witzenberg is currently in the process of investigating the financial implications of long-term leasing. A vehicle tracking system will be implemented during 2017/18 to ensure effective monitoring and cost-effective usage of the municipal fleet.

▪ PROGRAMME 2.1 (F): TRANSPARENT GOVERNMENT (OVERSIGHT)

According to Section 62(c) of the MFMA, the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control and **internal audit** operating in accordance with any prescribed norms and standards

Section 165 further states that a municipality must have an internal audit unit that advises the accounting officer and reports to the audit committee on the implementation of the internal audit plan and matters relating to -

- internal audit and internal controls; accounting procedures and practices;
- risk and risk management and performance management;
- loss control; and compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.



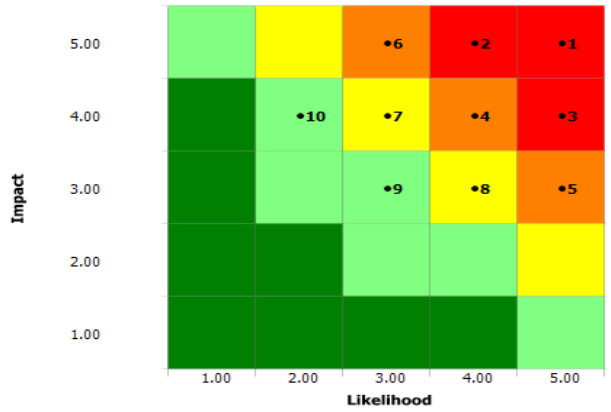
The Witzenberg Internal Audit unit must evaluate the adequacy and effectiveness of controls in responding to risks within the organisation's governance, operations and information systems regarding the:

- reliability and integrity of financial and operational information
- effectiveness and efficiency of operations and programmes
- safeguarding of assets; and
- compliance with laws, regulations, polices, procedures and contracts.

Internal Audit assists the organisation in maintaining effective controls (of which management is the custodian) by evaluating the effectiveness and efficiency and by promoting continuous improvement. A "fraud hotline" (0800 701 701) has been implemented and is communicated on a regular basis through newsletters.

Council takes an interest in **Risk Management** to the extent necessary to obtain assurance that properly established and functioning systems of risk management are in place to protect Witzenberg Municipality against significant risks. Council has to report to the community on the municipality's system of internal control. This provides comfort that the municipality is protected against significant risks to ensure the achievement of objectives as detailed in the Service Delivery and Budget Improvement Plan (SDBIP).

Inherent risk heat map for Witzenberg Municipality indicating the top major risks applicable.



Title	II	IL	IR	Pt
Major unplanned not disaster related interruptions to service deliver	5.0	5.0	25.0	1
Inadequate supply for electricity to meet existing and future demands	5.0	4.0	20.0	2
Un-recoverability of outstanding receivables	5.0	4.0	20.0	2
Uneconomical utilization of assets (Klipriver Park)	4.0	5.0	20.0	3
Poor growth in revenue base	4.0	5.0	20.0	3
Non-compliance to rehabilitate closed landfill site	4.0	5.0	20.0	3
Deteriorating electrical infrastructure	4.0	5.0	20.0	3
Deteriorating water and sanitation pipe infrastructure	4.0	5.0	20.0	3
Solid waste management ineffective	4.0	5.0	20.0	3
Inability to implement provincial approved budgeted housing projects	4.0	5.0	20.0	3
Increase in unaccounted water and electricity losses	4.0	5.0	20.0	3
Inability to create a safe environment for communities	4.0	5.0	20.0	3
Escalation in vulnerable households	4.0	5.0	20.0	3
Deteriorating road infrastructure	4.0	5.0	20.0	3
Community is dissatisfied with slow progress towards services delivery	4.0	5.0	20.0	3
Growth in informal settlements	4.0	5.0	20.0	3

II – Inherent Impact; IL – Inherent Likelihood; IR – Inherent Rating; RR – Residual Rating; Pt – Map Indicator.

▪ PROGRAMME 2.1 (G): DISASTER MANAGEMENT AND FIREFIGHTING

The Witzenberg Municipality has the following firefighting functions:

- Structural fires
- Fire safety (the application of the National Building Regulations, fire codes and municipal by-laws with regard to fire safety)
- Rescue services
- Support services to municipal and other instances
- Fire pre-planning and related preparedness plans
- Testing and basic maintenance work on emergency vehicles and equipment
- Fire communications facilities for the particular service

A local municipality must establish capacity for the development and coordination of a **disaster management** plan and the implementation of a disaster management function for the municipality and (a) conduct a disaster risk assessment for municipal area (b) identify and map risks (c) prepare a disaster management plan (d) develop early warning mechanisms and procedures for risks identified in municipal area (e) review and update plans. ***In order to comply with the South African National Standard on Community Protection against Fire (SANS 10090:2003):***

A measurement tool that indicates whether a fire service is meeting the minimum

mandatory community fire protection standard, which in turn is indicative of whether a fire authority is indeed contributing to the objects of local government, necessitates the following manpower: **Wolseley: 3 firefighters and 3 cadet firefighters; Op-die-B: 3 firefighters and 3 cadet firefighters.**

A local municipality must establish capacity for the development and coordination of a **disaster management** plan and the implementation of a disaster management function for the municipality and (a) conduct a disaster risk assessment for the municipal area; (b) identify and map risks; (c) prepare a disaster management plan; (d) develop early warning mechanisms and procedures for risks identified in municipal area; and (e) review and update plans.

In order to adhere to the amended Disaster Management Act, funds have to be allocated to appoint a Disaster Management Officer.

In order to deliver water to affected communities, funds have to be allocated to purchase a water tender.

II. OBJECTIVE 2.2: ENSURE FINANCIAL VIABILITY

The objective is to ensure that Witzenberg Municipality is financially viable over the short term and sustainable over the long term, while tariff increases are kept as low as possible to ensure that tariffs are affordable to the community at large and competitive to ensure that new businesses and/or industries are attracted.

The development of plots and building of RDP houses are challenges to the financial viability and sustainability of Witzenberg Municipality as most of the beneficiaries will qualify for indigent support and will not contribute financially to the municipality, but will be entitled to municipal services. The current workforce also needs to be extended to ensure service delivery to the new houses.

The maximum electricity demand of the Witzenberg Municipality reached the maximum supply by Eskom. Increased demand can only be supplied by Eskom in 2022. The lack of available electricity supply has a negative effect on economic growth, which also has an effect on the creation of work opportunities and the financial viability and sustainability of the municipality.

The recent drought and water restrictions imposed forced consumers to change their water consumption habits. Decreased consumption has a positive effect on the water resources, but has a negative effect on municipal revenue.

▪ PROGRAMME 2.2 (A): INCOME AND DEBT MANAGEMENT

The revenue must be increased to ensure that Witzenberg Municipality can meet all its financial obligations and to improve service delivery. A policy providing for rebates on municipal services is available to new businesses/industries or extension of existing businesses/industries where new jobs are created.

New businesses and/or industries will not only increase the revenue base of the municipality but

will also assist in reducing unemployment – one of the largest challenges for Witzenberg Municipality.

Witzenberg Municipality's revenue stream is modelled on a combination of past trends, forecasted economic and fiscal conditions. The revenue sources are monitored and determined to ensure sustainable medium-term to long-term cash flows.

Consumers are billed once a month for services rendered. In addition to the current practice of printing and mailing, technology will be utilised to implement an e-billing solution (**Citizen Mobile Portal**), using e-mail technology to make invoices more accessible and to encourage online transacting for citizens with internet access. Witzenberg will implement a Geospatial Information System to display billing information on maps to determine whether all users receive accounts and to easily view outstanding discrepancies.

The table below illustrates the outstanding debt per town vs billings. The biggest problems exist in the towns of N'Duli, Prince Alfred's Hamlet and Op-die-Berg. The main reason being that effective debt collection through the cutting of electricity can't be implemented as Op-die-Berg and Prince Alfred's Hamlet are serviced by Eskom and in N'Duli illegal electricity connections can't be addressed due to safety issues of personnel.

Town	*Outstanding debt*	*Billing per month*	*Average months outstanding*
N'DULI	46,890,069	888,341	52.78
OP-DIE- BERG	12,900,265	271,539	47.51
PRINCE ALFRED HAMLET	38,152,091	864,865	44.11
BELLA VISTA	11,180,904	1,312,673	8.52
WOLSELEY	21,625,496	3,524,974	6.13
TULBAGH	11,419,744	1,978,797	5.77
CERES	16,450,981	5,819,802	2.83
FARMS	23,094,902	14,579,012	1.58

Critical Actions

Strict implementation of debt policies

▪ PROGRAMME 2.2 (B): EXPENDITURE MANAGEMENT

The financial goal was to pay off the external long-term loans and to finance new infra-structure. The bulk of the loans were redeemed and the future interest and redemption burden has been reduced significantly. The salary budget was kept below 30% of total expenditure. Controls are in place to mitigate the possibility of unauthorised, irregular and fruitless and wasteful expenditure being incurred.

▪ PROGRAMME 2.2 (C): SUPPLY CHAIN

Witzenberg Municipality is a large procurer of goods and services and as such it has enormous buying power to support economic growth through procurement. The supply chain unit will be revising their policies and procedures to ensure that goods and services are first secured locally.

Unfortunately current legislation does not provide for any preference for local suppliers. The municipality will ensure that local SMMEs and local businesses are adequately empowered to provide these goods and services.

Critical Actions

Develop Procurement Plan by May each year

▪ PROGRAMME 2.2 (D): MSCOA

The Municipal Standard Chart of Accounts (MSCOA) regulation will be implemented from 1 July 2017. To achieve this, the 2017/2018 budget must be tabled in the MSCOA format. The tendency of National Treasury to move the goalpost makes it even more difficult to achieve compliance with the regulation.

Financial Viability Key Performance Indicators for 2019/20

- *94% target for revenue collection*
- *Debt coverage ratio target – 90*
- *Cost coverage ratio target – 2,8*
- *Outstanding debtors ratio target – 42%*
- *Unqualified opinion of the Auditor-General*
- *96% of municipal capital budget spend*
- *98% of planned maintenance budget spend*

III. OBJECTIVE 2.3: MAINTAIN AND STRENGTHEN RELATIONS WITH INTERNATIONAL AND INTER-GOVERNMENTAL PARTNERS AND THE LOCAL COMMUNITY

▪ PROGRAMME 2.3 (A): COMMUNICATION AND MARKETING

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the community to improve the lives of all.

Good customer care is of fundamental importance to government organisations due to their constant interaction with members of the public. All local government entities strive to uphold the following constitutional ideals towards the development of acceptable policy and legislative framework regarding service delivery in public service:

- Promoting and maintaining high standards of professional ethics.
- Providing service impartially, fairly, equitably and without bias.
- Utilising resources efficiently and effectively.
- Responding to people's needs; citizens are encouraged to participate in policy making.
- Rendering accountable, transparent, and development-oriented public administration.

The Witzenberg Municipality Communication Strategy is a vital document which illustrates the views of local residents regarding communication as well as their perceptions of the municipality. Many of the views expressed display dissatisfaction with aspects related to elements beyond the scope of local government, such as access to housing, employment opportunities, education and healthcare.

However, local government acts as the conduit to expedite issues of this nature to the correct government entities, while supporting and investing in various programmes aimed at skills development, youth development, social development and short-term temporary employment. Levels of literacy and education, understanding of language, public apathy, knowledge of government processes and access to communication tools can also affect how the public formulates perceptions of local government and can potentially hamper how local government communicates and assimilates information, especially within rural environs.

A successful communication strategy therefore links local demographics to the municipality's programme for the year, and influences budgetary expenditure according to the needs of the public. The aims of Witzenberg Municipality's Marketing and Communication Department are:

- To integrate communication.
- To offer service that communicates commitment, loyalty and interest.
- To generate content that engages the public with openness and positivity.
- To become proactive with communication instead of reactive.
- To make ease of access to communication and relaying information easier for the public.
- To effectively engage with international stakeholders and clients.
- To perform oversight and development of tourism expenditure and activities to promote the various towns within the municipality.
- To manage operations for contact centre query management and emergency services relay.

Communication is managed in the following ways:

▪ PROGRAMME 2.3 (B): INTEGRATED COMMUNICATION TECHNOLOGY

Witzenberg is in the process of developing an IT Governance Policy and will implement the following projects over the next five years:

Wide Area Network:
The establishment of a high speed backbone linking Ceres, Tulbagh, Wolseley and Op-die-Berg using AirFiber Micro towers. This will increase our network speed from 0,5 Mbps to 700Mbps which will greatly improve our footprint in these towns. Phase 1 is already completed. Phase 2 will be the upgrading of all client sites. Phase 3 configuration and qOs.

Disaster Recovery Site:

We have established a DR site at Traffic Services where we replicate from our live site. At the moment we are using virtualisation to replicate and synchronise our mission critical servers including our exchange, file, document servers. We are planning to increase these to include all servers. On completion of the WAN backbone, the movement of the site to Wolseley and the upgrading of the equipment to centralised storage. This project is critical as it would ensure business contingency during a disaster.

Citizen Mobile Portal:
We need to be able to provide all services to customers on a digital platform accessible via Mobile device or a PC/Laptop. This will include

internet portals or mobile apps where users can access their accounts, perform payments, apply for services, fault reporting, procure prepaid services, refuse removal programmes, etc.

- **PROGRAMME 2.3 (C): BUILDING STRATEGIC PARTNERSHIPS**

Witzenberg is committed to working closely with the provincial and national spheres of government to put the needs of our community first. To achieve this, we engage with Provincial- and National Government on various formal and informal platforms.
Witzenberg will formally engage Province and other municipalities through the Premier's Coordinating Forum at a political level, as well as by means of the IDP indabas and MTECH committees at an administrative level. Witzenberg is an active partner in the Consolidated Rural Development Programme (CRDP) with regular engagements with the Department of Rural development in this regard.

Witzenberg will continue with a long-term twinning agreement with Belgium Municipality, Essen.

Several projects relating to youth development and the environment were implemented successfully in the past. Current projects include a Flemish Programme on Youth development and upgrading of open spaces. A Federal Programme focusing on Waste Management will be implemented in 2017/18.

The **Thusong Centre** is a decentralised government access hub available to the public, allowing easier access to government services such as Social Development, Home Affairs, etc., eliminating the need for clients to travel great distances to their closest office.

Being a public hub, this building experiences high volumes of public visitors, placing much pressure on the building. The government stakeholders making use of the building are tenants to the municipality and the rental generated is used to manage the overheads of the centre. As a result, a frequent expenditure for this building is maintenance. There are also capital requirements at this site, as we need to reinforce the security of the building as well as look into the expansion of the centre to accommodate more offices for rental, and provide space in the form of a sports hall for training and conferencing, recreation, cultural or sports activities for the youth and the aged.

The staff at the site is appointed on a temporary basis and we require an administrator to be appointed on a permanent basis in order to address the needs of this facility.

Key Performance Area 3

COMMUNAL SERVICES

OBJECTIVE 3.1:

PROVIDE AND MAINTAIN FACILITIES AND AN ENVIRONMENT THAT MAKE CITIZENS FEEL AT HOME.

Key Performance Area 3

C. COMMUNAL SERVICES

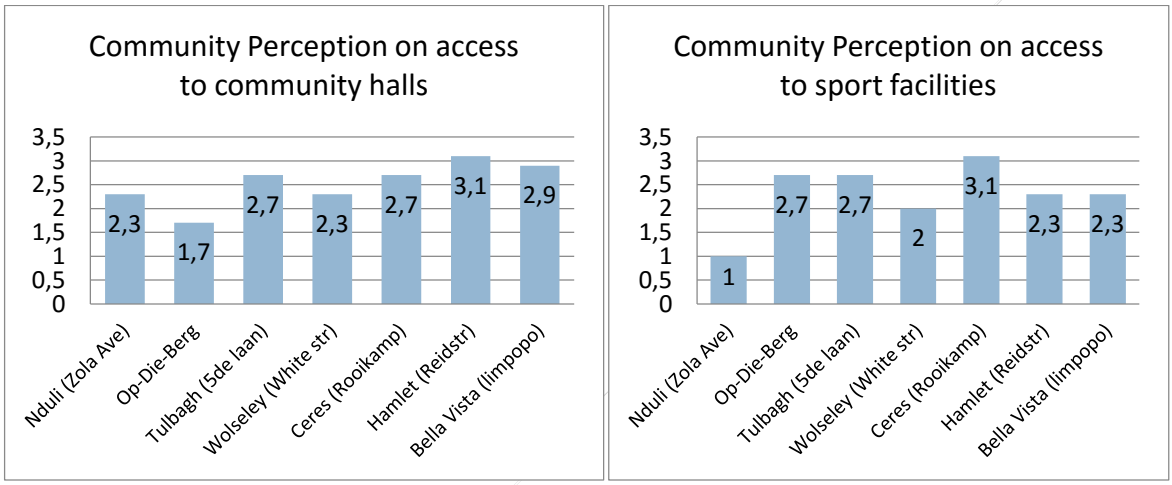
I. OBJECTIVE 3.1: PROVIDE AND MAINTAIN FACILITIES AND AN ENVIRONMENT THAT MAKE CITIZENS FEEL AT HOME

- **PROGRAMME 3.1 (A): UPGRADING AND MAINTENANCE OF FACILITIES**

Backlogs in repairs and maintenance (reactive maintenance) will be addressed, and proactive maintenance programmes for ageing infrastructure (community facilities, cemeteries, park equipment, small plant and machinery) will be investigated and implemented to meet minimum maintenance standards. The municipality aims to maintain all 55 community parks to the set standards. A five-year budgeted maintenance for communal facilities will be developed with standard operating procedures to ensure a cost-effective management of facilities.

Witzenberg will continue partnerships with local sport forums and will continue with the establishment of new sport forums in all towns. The planning and development of sport facilities will be done accordingly the Sport Master Plan.

Witzenberg has implemented a community satisfaction survey for public facilities and amenities and achieved an overall score of a "fair" perception on facilities from the community. The survey is an important tool to determine perceptions across communities and where focus and attention are required.



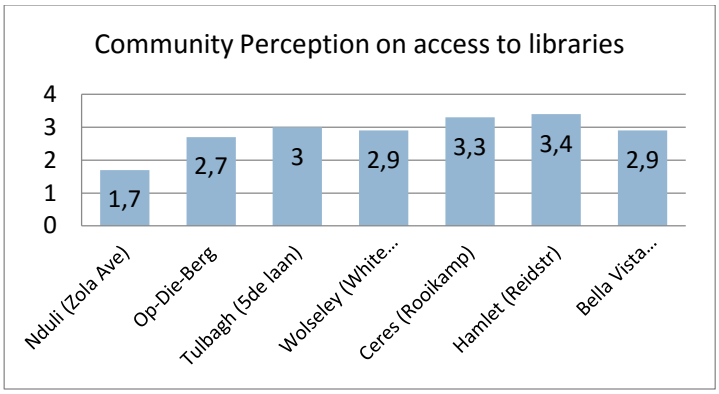
Perception scores: 1-poor, 2- fair, 3-good, 4-very good, 5-excellent

To address the escalating city burial demand resulting from population growth and over capacity of existing **cemeteries**, an approximate total of 4 ha of land is required for new cemeteries. It is especially the areas of Ceres, Bella Vista, N'Duli and Op-die-Berg that are in urgent need. To address the escalating burial demand, Witzenberg will identify suitable land and establish new burial sites for the areas as mentioned. Due to scarce suitable land, the possibility exists that a regional burial site might be developed for the greater Ceres area. The cemeteries of Wolseley and Tulbagh can be extended but proper fencing is required to cope with increasing vandalism and theft. Witzenberg will also implement an electronic booking system for burials.

Libraries are generally in a good state in terms of equipment with the exception of the John Steyn Library where urgent upgrading is required.

The libraries' core functions are primarily the:

- dissemination of information
- collection building of local, indigenous and international material
- provision of reference services
- creating awareness campaigns through exhibitions
- preserving and maintaining assets



Perception scores: 1-poor, 2- fair, 3-good, 4-very good, 5-excellent

Critical Actions

Upgrade and repair of John Steyn Library

Key Performance Indicators for 2019/20

- *Annual customer satisfaction survey on community facilities*
- *96% of community services capital budget spend*
- *98% of community services operational budget spend*

PROGRAMME 3.1 (B): ENVIRONMENTAL MANAGEMENT

Witzenberg Municipality manages two nature reserves and seven critical biodiversity areas (CBAs) fall within its jurisdiction. The lack of capacity to manage the CBAs has the effect that illegal dumping, pollution, keeping of animals and eradication of fynbos poses a major threat to the Witzenberg natural environment. Law enforcement needs to expand to include inspections of commonage areas. In line with the Ceres Mountain Fynbos nature reserve (CMFNR) and the Wolseley commonage Invasive alien species monitoring, control and eradication plans, alien vegetation projects are implemented. The main goal of the alien vegetation projects is to conserve water at mountain catchment areas, water source areas and riverbanks and also to conserve and promote biodiversity in the Witzenberg. Cape Winelands Districts municipality is supporting the municipality by continuously clearing Mitchells Pass (Breede River) and the upper catchment of the Koekedouwdam. Table

Mountain Funding (TMF) funds alien vegetation clearing projects in the CMFNR. These funds are used to implement initial alien vegetation clearing projects at the slopes of the Koekedouwdam. Ceres Business Initiative (CBI) funds follow-up alien clearing and areas of low infestation projects in the CMFNR. The Environmental section is continuously liaising with national and international funders to support alien vegetation clearing projects in the Witzenberg area. Environmental education will be supported through the “Green Fingers” project in conjunction with Cape Nature with the focus on “learning respect for the nature”. Other awareness campaigns include Arbour Week and Water Week.

Air quality

Principal functions of municipalities as per National Framework for AQM

Air Quality is a function of all spheres of government, ranging from local, district, provincial and national government. The setting of municipal standards for emissions from point, non-point or mobile sources in respect of identified substances or mixtures of substances in ambient air, which through ambient concentrations, bioaccumulation, deposition or in any other way present a threat to health, wellbeing or the environment in the municipality. Municipalities have to monitor ambient air quality and point, non-point and mobile source emissions. The municipality's Air Quality Management Plan is in place and needs to be a component of the IDP. Work on the Air Quality By-law of the municipality is still in progress and should be completed by March 2019. Monitoring of compliance in respect of offensive odors caused by any activity is essential for the compilation of an atmospheric impact report. The Municipality is also challenged by budgetary constraints and is the obtaining of expensive monitoring equipment for noise levels and air emissions, not achievable at this stage. The Municipality's Air Quality Management Plan will be reviewed during May 2019.

Roaming animals

Roaming of horses and other livestock in the communities is of great concern for the municipality. Despite efforts to control the problems, it remain problematic and costly to manage. Six horses was also impounded during 2018. The Municipality appointed 11 animal monitors in Ceres, Nduli, Tulbagh, PA Hamlet and Wolseley which brought some relief to a certain extent in combatting the problems.

Wellbeing of communities

The application and regulation of the requirements of Section 24 of the Constitution must be complied with to ensure an environment that is not harmful to any person's health or wellbeing. Offensive odours, noise and dust by means of the use of monitoring equipment should be investigated. The municipality currently does not own any monitoring equipment, thus there is a need for obtaining measuring equipment to combat offences in this regard sufficiently.

Key Performance Area 4:

SOCIO-ECONOMIC SUPPORT SERVICES

OBJECTIVE 4.1:

SUPPORT THE POOR AND VULNERABLE THROUGH PROGRAMMES AND POLICY

OBJECTIVE 4.2:

CREATE AN ENABLING ENVIRONMENT TO SUPPORT LOCAL ECONOMY

Witzenberg Day for the Aged

Key Performance Area 4

D. SOCIO-ECONOMIC SUPPORT SERVICES

I. OBJECTIVE 4.1: SUPPORT THE POOR AND VULNERABLE THROUGH PROGRAMMES AND POLICY

▪ PROGRAMME 4.1 (A): SOCIAL DEVELOPMENT PROGRAMMES

Witzenberg is committed to the development of its **youth,** and recognises the important part they play in society. Young people living in Witzenberg face a number of challenges on a daily basis: Not only are youth unemployment levels high, but substance abuse, particularly drug abuse, is on the increase. In order to facilitate youth development and support, Witzenberg will improve its capacity to deliver on its various programmes. The programme interventions supporting youth development are multifaceted, taking into account the many challenges facing the youth.

The following major youth programmes will be implemented:

- Skills development, including personal assessment, development plans and career pathing, entrepreneurial skills, income opportunity skills and computer skills development.
- Youth programmes with the focus on building physically, emotionally and spiritually healthy citizens who can contribute meaningfully to the community in a socio-economic context by means of nation-building programmes
- Capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives.
- Greater awareness of youth at risk, teenage pregnancy, HIV/Aids, substance abuse, the risks of gang involvement, etc.
- Getting youth involved in public participation processes
- Creating platforms for youth to engage around topical issues that affect them, so that they can take ownership and advocate for change, where necessary.
- Putting practical monitoring and evaluation mechanisms in place to ensure that programmes and interventions are relevant and that those doing youth work are held accountable.
- Innovative IT development solutions to facilitate access.
- Creating linkages between corporate entities and assessed youth with a view to possible permanent employment.
- Essen Witzenberg Youth Placement Programme – identified youth will be trained and placed at host companies to gain experience
- Youth Focal Point initiative in the five municipal towns to functions as:
  Information point to the youth (information hub), accessing work opportunities and assisting with the implementation of youth programmes on community level
- Creating platforms and opportunities for the youth to grow in various art forms such as dancing, drama and craft skills
- Linking the youth with skills training opportunities such as professional cooking

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Witzenberg. The substance abuse programme focuses on prevention, intervention, suppression and coordination services with other spheres of government.

HIV is a reality in Witzenberg and thus the HIV programme focuses on awareness, early intervention and prevention.

Poverty alleviation requires a targeted effort to care for the marginalised and vulnerable in

Witzenberg. Given the current economic environment of ever-higher unemployment and the increasing number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention. The main thrust of the programme is to facilitate the resources and conditions required to satisfy poor communities' physical, social and psychological needs. The current focus of the programme is to support food production and security through the establishment and maintenance of food gardens. Food gardens help improve household food security and people's nutritional status, and also offer an opportunity for a group of people to come together and produce food collectively.

People living with disabilities programme recognises the various challenges experienced by people with disabilities. Witzenberg focuses on awareness-raising initiatives concerning disability in order to break down the barriers and promote and foster social integration and opportunities for persons with disabilities. The programme interventions are aimed at empowering and promoting a fully inclusive society for persons with disabilities. Support to caregivers and parents of disabled children is another goal of this programme. Life skills, hand skills and social skills are some of the main areas of intervention for youth who are differently disabled.

The **Gender programme** create an enabling environment that celebrates women rising above adversity, Witzenberg seeks to raise awareness of domestic and gender-based violence as well as the support services on offer to both women and men. The following programmes are provided in collaboration with numerous partner organisations:

- Women's Day events celebrating women rising above adversity
- Training to create greater awareness of domestic and gender-based violence
- Fatherhood training programmes, which entail the training and education of young men and fathers to improve gender relations and to facilitate prevention and early intervention in respect of domestic and gender-based violence
- Awareness programme on domestic and gender-based violence during the 16 Days of Activism campaign

The **Protection of vulnerable children programme** is focused on coordinating services of all NGOs/FBOs and government departments in the field of working with children and their families.

- Awareness and prevention of child abuse and child neglect.
- Fire, water and road safety awareness campaigns in collaboration with the relevant stakeholders.
- Support and assistance to other departments/stakeholders working with children.

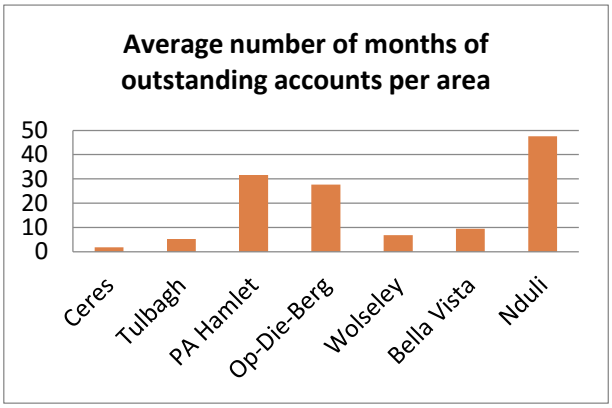
The **Early childhood development** (ECD) programme supports quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities. This also includes supporting and strengthening the role and function of the Witzenberg ECD Forum.

Key Performance Indicators for 2019/20

To implement 20 social development programmes

- **PROGRAMME 4.1 (B): INDIGENT SUPPORT**

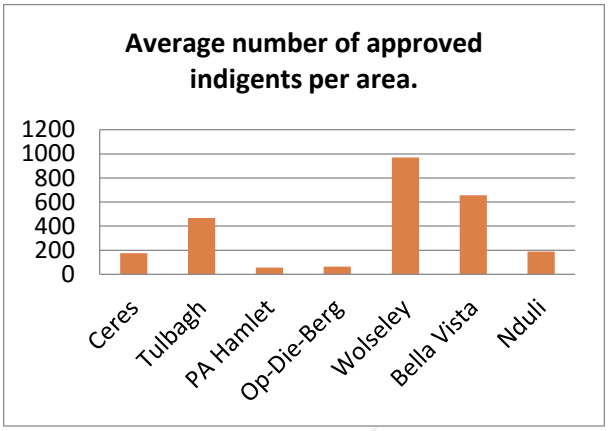
Witzenberg supports the poor through its Indigent Policy and subsidises municipal services to approved households with an income of R3 000 or less per month. The total subsidy value per month is approximately R1,2m. The outstanding debt of indigents of around R15m remains a challenge as no credit control procedures are currently implemented against indigents.



Key Performance Indicators for 2019/20

To subsidise 4 500 approved indigent families through the Indigent Policy.

The table below gives an indication of the number



of indigents per area. The low numbers for areas such as Prince Alfred's Hamlet, Op-die-Berg and N'Duli are particularly clear. The main reason being the ineffectiveness of debt control measures as discussed under programme 2.2(a). The table above indicates the outstanding debt per area to show how it compares with the number of indigents per area.

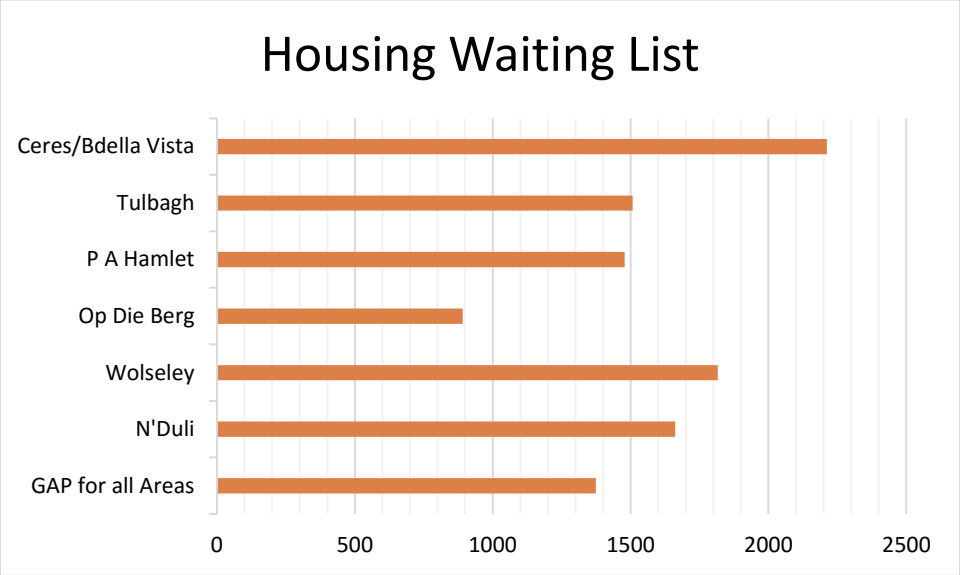
▪ PROGRAMME 4.1 (C): HOUSING PROGRAMME

One of the Witzenberg's biggest challenges relates to growing informality – the expansion of informal settlements and the rising number of households living in makeshift shelters in backyards. Witzenberg needs to ensure integrated sustainable human settlements and access to housing for those in need in an incremental manner.

Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more opportunities to access housing in an incremental, more rapid and more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements.

The table below gives an indication of the number of people on the municipals housing waiting list. Although the statistics includes farm residents and people from informal settlements, it is expected that the need might be much higher. The total of people on the waiting list amounts to approximately 9 000 with the agricultural sector indicating that the need of farm dwellers to obtain

houses could also amount to approximately 9 000. There are approximately 12 000 residential consumers that receives services from the municipality and if the need indicated are to be accommodated all towns in the Witzenberg will have to be doubled. Currently the existing resources and infrastructure are not available to accommodate such a growth and it is not expected that it would be able in the near to medium future.



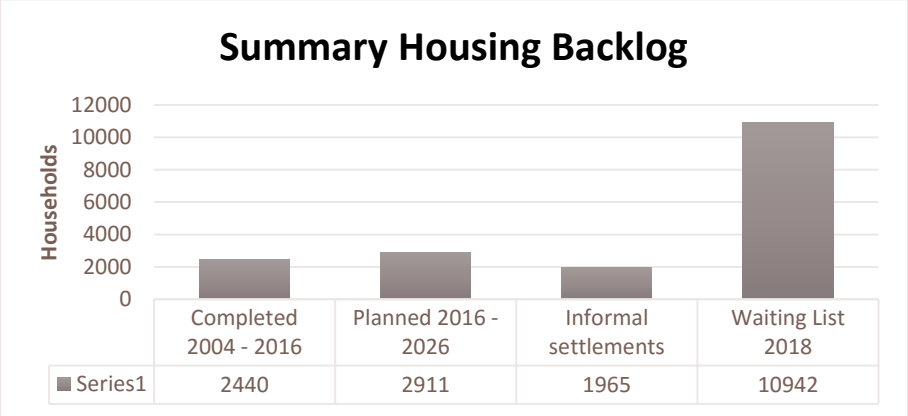
Witzenberg will implement the following projects over the next couple of years:

Project	*2017/18*			*2018/19*			*2019/20*		
	Sites	*Houses*	*Funds*	*Sites*	*Houses*	*Funds*	*Sites*	*Houses*	*Funds*
Bella Vista (309)		*207*	*R 13m*						
Vredebes (2911)	*500*	*100*	*R 25m*		*30*	*R 3.9m*		*200*	*R 29m*
N'Duli				*0*		*0*		*0*	*0*

Dependant on the allocation of funding from Provincial Government.

Gap (affordable) housing

The term 'gap housing' refers to houses that are provided to households earning between R3 501 and R15 000 per month, who are not provided for by the private sector or the state. The number of people seeking homes in the R150 000 to R350 000 price range has been growing steadily in the past years. The municipality recognises the critical importance of supplying houses within this price range for the proper functioning of the overall residential housing market. In this spirit, Witzenberg has undertaken the sale of serviced plots at reduced prices to enable buyers to build their own homes on a piecemeal basis via access to short-term loans or with employer assistance. The table below gives an indication of progress made in terms of the provision of housing over the past couple of years and the planning for the future.

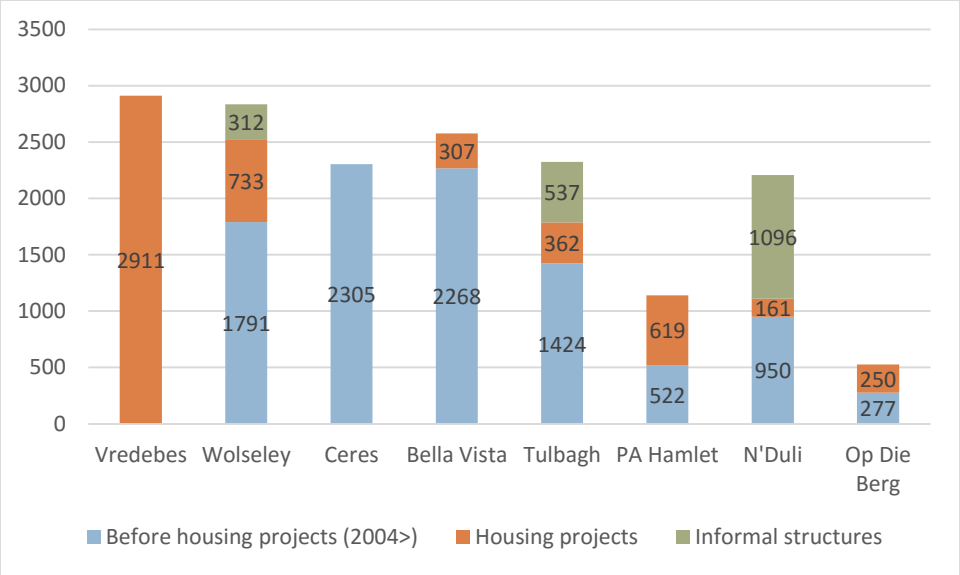


Resources and bulk infrastructure remains a major challenge in achieving planned targets. Witzenberg is in process of implementing the Bella Vista (307 units) and Vredebes (2 800 units) housing projects. Both these projects require significant bulk infrastructure upgrades. The Bella Vista project were completed in 2017 with the Vredebes project being developed over the next couple of years depending on the availability of funding to complete bulk infrastructure.

All bulk water and sanitation infrastructure required should be completed by 2018 with the construction of houses can start. The upgrading of the adjacent R44, bus routes, bulk stormwater, and link road however require in the access of R150m. It should also be noted that the project's electricity requirements are approximately 5MVA of which Eskom cannot supply due to insufficient bulk capacity as discussed under Programme 1.1(a).

Witzenberg is committed to creating sustainable, integrated human settlements rather than merely providing low-cost housing. The Vredebes project when completed will have a significant influence on the municipal financial viability, service delivery, transport network and Ceres CBD. The Provincial Government will assist Witzenberg through the Regional Social and Economic Programme (RSEP) to develop an implementation plan for Vredebes to ensure an integrated and sustainable community. The main focus would be to ensure the buy-in of all sectors such as education, social and economic development, security, etc. and to align the construction of houses with the availability of social and technical infrastructure.

The table below gives an indication of the size of Vredebes. It also provides the number of beneficiaries per town over the past couple of years.



Rental stock disposal programme

During the 1980s, government initiated the discount benefit scheme to encourage tenants and sales debtors to acquire ownership of their saleable housing units. An asset management improvement programme will soon be finalised, which will enable Witzenberg to better manage and maintain its assets especially in terms of rental stock. To meet this need, Witzenberg will assess the possible sale or transfer of rental stock to clearly identified beneficiaries according to prescripts of the National Housing Codes. This will allow for a sense of ownership for community members and support economic independence for beneficiaries. Approximately 240 of these rental units are earmarked for transfer to tenants over the next three years.

Achievements

Rental stock properties transferred since 2017/18 – 49 properties

Key Performance Indicators for 2019/20

- *Transfer of 40rental stock properties*
- *Construction of 200 houses*

▪ PROGRAMME 4.1 (D): JOB CREATION

The Expanded Public Works Programme is a national government programme that aims to provide social protection through the creation of jobs. The programme's mandate is "to contribute to development by providing work opportunities to poor and unemployed people in the labour-intensive delivery of public and community assets and services". An existing operating procedure will be updated that would include the maintenance of register for job seekers to be utilised with EPWP recruitment. The Department of Public Works Conditional Grant will be utilised to complement service delivery in the municipality, such as assistance to youth, maintenance of parks, rivers and open spaces, as well as road maintenance. Workers on the programme can also benefit from training initiatives (where funding is available).

II. OBJECTIVE 4.2: CREATE AN ENABLING ENVIRONMENT TO SUPPORT LOCAL ECONOMY

▪ PROGRAMME 4.2 (A): LOCAL ECONOMIC DEVELOPMENT

Witzenberg Municipality is committed to support local economic development not only through various programmes but also through the construction and upgrading of infrastructure. Witzenberg developed an Investment Incentive and retention policy framework in 2014 as well as an Economic Development Strategy. The LED Maturity Assessment Report of January 2015 indicated shortcomings and the municipality will review the strategy in 2017/18. The implementation of the existing strategy is measured on a bi-annual basis.

Witzenberg Municipality has supported SMME developments through the following projects.

- SEDA training
- Registration of businesses on municipal and provincial supply chain databases
- Meetings with business forums
- Supply chain workshops
- Annual SMME indaba
- CWDM seed funding support
- Facilitating accredited New Venture Creation course for SMMEs
- Providing information on funding opportunities to SMMEs, as well as assisting with funding applications

Other interventions that are currently being implemented or planned for 2017/18 are as follows:

- Develop dignified and accessible trading facilities
- Draft informal trader (street traders and spaza shops) by-law
- Tourism improvement: Develop and profile (branding) Ceres as a family destination
- Ceres tourism business plan
- Upgrade existing municipal tourism facilities
- Develop a Ceres integrated information digital platform
- Develop a business hub
- Township tourism opportunities
- Upgrade Wolseley train station
- Bee extraction facility
- Review of LED strategy
- Contractor development initiatives
- Link SMMEs to be absorbed in value chains of local economy

Witzenberg agriculture has indicated that an anticipated growth of the primary agri-sector of between 5% - 8% is expected over the next five years. It was further indicated that secondary processing will grow by more than 10%. Such growth expectations will have a significant influence on Witzenberg in terms of the following:

- Need for serviced industrial land for agro-processing plants
- Increased need for bulk services such as water, sanitation and electricity
- Increased road usage especially by heavy vehicles
- Increased job availability
- In-migration of workers leading to expansion of informal areas
- Increased income for municipality on rates and taxes

- Increased dependant on indigent subsidy during off-season

A major threat that would undermine the expected growth is the unavailability of electricity due to bulk provision incapacity of Eskom as discussed under Programme 1.1(a), as well as the ongoing water scarcity.

Witzenberg has developed a good relationship with the **Department of Rural Development and Land Reform** over the past couple of years and has implemented several bulk infrastructure projects that support economic growth funded by Rural Development. As Witzenberg has been identified for the development of an **Agri-Park** with the Agri-hub situated in the Skoonvlei Industrial area, Ceres, it is expected that the relationship will continue in the future. Infrastructure projects that were completed in the past year as part of the Agri-Park initiative included the upgrade of Boerneef Street and bulk electricity network to a total value of R50m. The infrastructure has unlocked several private initiatives which included an R80m fruit packaging facility that created 200 permanent jobs. Several more roads need to be upgraded that would enable the development of more private invested facilities not only for the larger business but also for small and upcoming business.

Key Performance Indicators for 2019/20

Quarterly reports on implementation of LED Strategy

Tourism

Witzenberg Municipality has a service level agreement (SLA) with three local tourism associations that conduct marketing of the municipal area and local established businesses in order to draw investment and trade to the area. Local businesses join as members of the local tourism authorities to participate in the marketing initiative. Membership holds businesses accountable to ethical norms and standards for the industry, and to a code of conduct.

Their functions include:

Tourism aims to market Witzenberg Municipality as an affordable holiday destination with activities for the entire family. Tourism liaises with district, provincial and national stakeholders to develop the Witzenberg brand through attraction of tourists, awareness campaigns, roadshows, expos, events and festivals. Tourism further aims to train and skill local entrepreneurs to meet tourism-related demands, and provide the requisite services and products necessary to promote local trade and economic development.

- Marketing the area, events and activities.

- Creating opportunities for transformation, niching, diversification and support of new stakeholders.
- Ensuring that tourism development remains on trend.
- Promotion and development of Accessible Tourism.
- To enlist new members and plan for the growth of both operations and market.

As per our SLA with Witzenberg Tourism, which is an external entity to Witzenberg Municipality, we have the following strategic priorities:

- Promotion of our towns as travel destinations and as film and photoshoot locations (with attractive scenes in farm and desert areas, mountains, snow, and skylines.)
- Promotion and protection of the local towns, events and the municipal brand.
- Promotion of conservation and Green Tourism. Provision of statistical research and data outputs.
- Promotion of Agri-Tourism.
- The growth and expansion of tourism.

Witzenberg Tourism runs educational packages with schools, front of house staff, and local stores to promote clientele service. The entity also sources courses such as first aid training, communication, administration and hospitality to help local businesses improve their output and skill levels.

Part of the municipality's agreement with Witzenberg Tourism is to expand the broad demographic of tourism to encompass culture, heritage, diversity and transformation. We aim to develop two new travel routes within Witzenberg to promote social cohesion as well as introduce formal trade to township and rural areas.

Witzenberg Tourism has produced tear-off maps which are distributed to points of sale with high traffic, providing location and contact details of local tourist attractions. They have also produced a joint brochure called the Witzenberg Meander, covering activities throughout the municipality.

Tourism bureaus for Wolseley, Ceres and Tulbagh also created their own brochures with niche marketing of their sectors in conjunction with social media promotion through Facebook and websites. Witzenberg Tourism has been successful in marketing the destination to visitors within South Africa as an affordable and picturesque location for weddings, snow tourism, heritage tourism, agri-tourism, wine tourism, adventure tourism, cultural tourism, sports tourism and rural tourism.

Witzenberg Tourism also conducts quarterly educational visits of the areas to tourism authorities outside of our borders as well as to journalists, media groups and bloggers, in order to review and publicise the activities and services offered in the area. A significant area of focus in the IDP for tourism is access to qualitative and quantitative research, specific to our area.

Ceres Business Initiative

The Ceres Business Initiative was originally founded as the Ceres Chamber of Commerce in 1936. The institution represents various business and enterprise areas in the Witzenberg area. The Witzenberg Municipality has a good relation with the CBI and plays an important supporting role in achieving the following goals of CBI:

- Building bridges between the municipality & the business community.
- Ensure that the town is clean & safe
- Accomplish economic growth, create opportunities for entrepreneurs
- To consult with the municipality regarding service delivery.

CBI has initiated several opportunities for small and upcoming entrepreneurs with support from its members and other role-players.

▪ PROGRAMME 4.2 (B): UTILISING MUNICIPAL AND PUBLIC PROPERTY TO SUPPORT ECONOMIC GROWTH AND SUSTAINABLE DEVELOPMENT

Witzenberg completed a land audit in 2009 indicating all municipal and public properties. These properties are categorised with the focus on underutilised properties. The land audit is updated regularly and an implementation plan was developed with annual implementation targets. The purpose is mainly to sell or make available underutilised municipal property to leverage growth, support economic development and job creation with the focus on sustainable development especially in poor communities.

Economic benefits include:

- small-business development through support initiatives stimulating local economic activity and possible job creation
- the creation of potential opportunity streams through mixed-use activities
- encouraging and enhancing entrepreneur-ship across various key sectors.

Witzenberg will, in conjunction with the Department of Rural Development and Land Reform and the Department of Agriculture, investigate the utilisation of **commonage land as part of the Agri-Park development**. The main purpose would be to grow the local economy, job creation and empowerment of the previously disadvantaged.

The investigation should give an indication of the preferred commodity as determined by soil conditions and available markets, but also water availability and support by existing commercial farmers.

Large tracks of commonage has been identified as Critical Biodiversity Areas. These areas are however not managed and protected as it is being overgrazed and illegal dumping occurs in some areas.

It is therefore necessary to investigate if the land can be utilised in a more effective manner that would contribute to the community's wellbeing.

INTERNAL MONITORING AND REPORTING

Measuring of performance on Strategic Objectives is measured through the Service Delivery and Budget Implementation Plan as included in Chapter 7. The results are published in the Annual Report.

Departmental indicators are included in the Departmental SDBIP with monthly internal reporting to managers. The table below refers to a number of internal indicators for management purposes. Details and breakdown of targets are included in the Departmental SDBIP.

Directorate	KPI	Measurement
Community	Ensuring security of tenure by ensuring that title deeds are transferred	Number of historical title deeds handed over to rightful beneficiaries of RDP homes
		Number of title deeds handed over to rightful beneficiaries of RDP homes built within the current year
	Improving the lives of those living in informal settlements	Number of Informal settlements with plans for formalisation
		Number of Informal settlements with no plans for formalisation
	Adoption and implementation of a fair EPWP Policy	Implementation of an EPWP SOP
	Prioritising youth development	Number of Early Childhood Development Centres registered and supported by the municipality
	Creating an enabling environment for business growth	Number of Local Economic Development Forum Meetings held per annum
	Prioritising youth development	Number of bursaries provided to youth under the age of 25
		Number of internships provided to youth under the age of 25
		Number of apprenticeships facilitated either directly or in public/private partnerships for youth under the age of 25
	Enhancing the safety of communities	Number of neighbourhood watches registered and supported by the municipality
	Create user friendly channels through which residents can raise issues and have them resolved to their satisfaction	% of Customer Service Requests acknowledged within 24 hours
		% of Customer Service Requests resolved within 7 days
Technical	Improving the lives of those living in informal settlements	Number of water standpipes installed and number of people they provide water access to
		Number of sanitation services installed and number of people they provide sanitation access to
		Number of electricity connections provided and number of people they provide electricity access to
	Enhancing the safety of communities	Number of public lights installed in poorly lit and crime vulnerable areas
	Improving the lives of those living in informal settlements	Frequency of refuse collection within all informal settlements
	Enhancing the safety of communities	Number of times per week CBD receives area cleansing
		% of potholes fixed within 7 days of reporting
	Improve public transport	Number of transport hubs/taxi ranks upgraded with public lighting, rain protection, refuse removal and regularly serviced sanitation
	Creating an enabling environment for business growth	% of land use applications evaluated within the legislated timeframes by the Planning Tribunal, after receipt of all relevant information and documents required by legislation
		% of Building plans of less than 500sqm approved/rejected within 30 days from date of submission
		% of Building plans of more than 500sqm approved/rejected within 60 days from date of submission
Municipal Manager	Reducing opportunities for corruption	Establishment of a corruption hotline, preferably externally managed

5 MANAGEMENT AND GOVERNANCE

A. COUNCIL STRUCTURE

B. COMMITTEE SYSTEM

Executive Mayor
Barnito Klaasen

Executive Deputy
Mayor Karriem Adams
(Ward 6) - DA

Chairperson:
Community Development

Members: Councillors
Daniels
N Phatsoane
G Laban

Cllr. Ronald Visagie
(Ward 4) - DA

Chairperson:
Technical Services

Members: Councillors
D Swart
R Simpson
M Mdala
M Jacobs

Cllr. Elisabeth Sidego
(Ward 11) - DA

Chairperson:
Human Settlements

Members: Councillors
J Phungula
Z Mzauziwa
S Hugo

Cllr. Trevor Abrahams
(PR) - DA

Chairperson:
Local Economic Development and Tourism

Members: Councillors
C Lottering
P Heradien
H Visagie
M Jacobs

Alderman Hennie Smit
(Ward 5) - DA

Chairperson:
Corporate and Financial Services

Members: Councillors
D Kinnear
Alderman J Schuurman
T Mgoboza

C. AUDIT COMMITTEE

Members of the Performance, Risk and Audit Committee	
Mr J George (Chairperson) 2 Dickens Close, Somerset Park, Van der Stel, SOMERSET-WEST 7130 Telephone: Facsimile: Cell: (062) 655-0455 E-mail: jonathang@quantumadvisory.co.za	Mr Jean Basson (Deputy Chairperson) PO Box 220 11 De Keur Street KOUE BOKKEVELD 6836 / SANLAM Building, Voortrekker Street, Ceres Telephone: (023) 317-0946 (H) Facsimile: (086) 541-9273 Cell: (083) 412-8783 E-mail: jeanba@just.property
Mr Ameen Amod 5th Floor, 56 Shortmarket Street, CAPE TOWN 8001 Telephone: (021) 488-9500 (076) 426-4251 (PA) Facsimile: (086) 508-9221 Cell: (083) 212-9221 E-mail: ameen@mtnselect.co.za E-mail 2: ameenamod@mweb.co.za	Mr Tsepo Lesihla 24 Coatbridge Crescent Parklands MILNERTON RURAL 7441 Telephone: (021) 407-6431 (W) (021) 556-1010 (H) Facsimile: Cell: (079) 849-2732 E-mail: tsepo@maqheka.com
Mr. SA Redelinghuys 24 Breë Street, PRINCE ALFRED'S HAMLET Telephone and facsimile: (023) 313-3554 Cell: (083) 270 4801 E-mail: fanusr@gmail.com	

D. ESTABLISHMENT OF WARD COMMITTEES

Through the establishment process, it is intended that members of the community will understand the purpose and potential benefits of the Ward Committee System. Community members would also be in a better position to make informed decisions with regard to nominating and electing appropriate members of Ward Committees and be able to hold Ward Committees accountable once they are established.

For the month of September 2016 Witzenberg Municipality had an intensive mobilisation campaign on the process for the establishment of Ward Committees. On 30 September 2016 the nomination process closed.

The verifications on nominations were done, some candidates were only disqualified after verifications were done. Candidates were disqualified if they were not registered voters, if they were nominated in the wrong voting district, if they were not nominated by a registered voter, if they were nominated by a voter that was not registered in the same voting district as the candidate, and if nominations were received after the deadline of 30 September 2016.

The election process was facilitated by contract workers who also did duty as contract workers for the Independent Electoral Committee (IEC) during the 2016 Local Government Elections. The elections in the different wards took place on 24, 25 and 26 October 2016. **The newly elected Ward Committee inauguration took place on 28 February 2017.**

E. MACRO MANAGEMENT

David Nasson

Municipal Manager

Email: david@witzenberg.gov.za

Monwabisi Mpeluza

Director: Corporate Services

Email: monwabisi@witzenberg.gov.za

Joseph Barnard

Director: Technical Services

Email: joseph@witzenberg.gov.za

Directors Community Services and Finance vacant

6 STRATEGIC FINANCIAL OUTLOOK

A. EXECUTIVE SUMMARY

The 2019 National Budget Review emphasised that, while the global economic outlook has improved, it is clouded by the prevailing policy uncertainty due to the increasing pressure within the world trading system.

These factors may jeopardise South Africa's prudent macroeconomic and fiscal policies, which include inflation targeting and a flexible exchange rate, the local economy's ability to adjust to global volatility and the stable investment platform.

South Africa was downgraded by two rating agencies. The downgrading may have a negative impact on prices of all commodities imported as well as interest rates. These economic challenges will continue to pressurise municipal revenue generation and collection levels. Hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

B. FINANCIAL STRATEGIC APPROACH

The 2019/20 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook, and consultation with various role-players. The process encompassed the following:

- Framework for and strategic direction of the budget provided by the MAYCO
- Long-term Financial Plan presentations to Council.
- Eskom's application for electricity tariff increases to the National Energy Regulator of South Africa (NERSA).

C. FINANCIAL MODELLING AND KEY PLANNING DRIVERS

The outcome of the LTFP modelling incorporated the assumptions outlined in the paragraphs below on which the 2019/20 MTREF was compiled. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- Higher-than-inflation repairs and maintenance provision to attain nationally benchmarked levels, thereby ensuring and enhancing the preservation of Witzenberg Municipality assets;
- Higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as employee related costs;
- The assumption of a 95% capital expenditure implementation rate;
- Credible collection rates based on collection achievements to date, and also incorporating anticipated improvements in selected revenue items;
- National and provincial allocations as per the 2018 Division of Revenue Act (DORA); and
- Province's 2019/20 MTREF allocations circular to municipalities.

D. ECONOMIC OUTLOOK/EXTERNAL FACTORS

The sluggish growth experienced in the South African economy is aggravated by the drought conditions, constraints in electricity supply and a decline in business confidence. The value of the rand against the US dollar and Euro has declined continuously over the past three years. This has a negative impact on imports but is positive for the export market which is a major contributor to the economy of the Witzenberg area.

E. NATIONAL AND PROVINCIAL INFLUENCES

Conditional grant funding targets delivery of national government's service delivery priorities. It is imperative that Witzenberg Municipality understands and complies with the conditions stipulated in the Division of Revenue Act (DoRA) in order to access this funding. The equitable share constitutes unconditional funding, and is designed to fund the provision of free basic services to disadvantaged communities.

F. EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

I. GENERAL INFLATION OUTLOOK AND ITS IMPACT ON MUNICIPAL ACTIVITIES

The MFMA Budget Circular for 2018/2019 indicates the following inflation forecasts:

2019/2020	5,2%
2020/2021	5,4%
2021/2022	5,4%

II. INTEREST RATES FOR BORROWING AND INVESTMENT OF FUNDS

Changes in interest rates will not affect the budget over the medium term as the interest rates on most of the existing loans are fixed. The interest and redemption expenses will decrease as loans are being redeemed.

III. COLLECTION RATE FOR REVENUE SERVICES

The collection rate for revenue service will be under more pressure due to the weak economic outlook. Prepaid water meters will be installed to reduce the provision for impairment of water debtors.

IV. SALARY, WAGES AND RELATED STAFF EXPENSES

The increase in employee-related costs is expected to be more than the inflation forecast as per collective agreement. The 2,5% notch increase will increase the employee-related costs even further. The job descriptions of all employees are in the process of being re-evaluated – the outcome of the evaluations is still unknown but it is expected that the salaries of some employees will increase.

V. REPAIRS AND MAINTENANCE

Higher-than-inflation repairs and maintenance provision is made in the budget to attain nationally benchmarked levels, thereby ensuring and enhancing the preservation of Witzenberg Municipality assets.

VI. DEPRECIATION

Depreciation charges will increase on an annual basis due to new assets being added to the asset register through the capital budget.

G. REVENUE ANALYSIS – A THREE-YEAR PREVIEW

I. GROWTH OR DECLINE IN MUNICIPAL TAX BASE

The revenue base is growing but the rate is not sufficient to support improved service delivery. The majority of the economic development in Witzenberg occurs in the rural areas where the municipality is not the service provider. The Skoonvlei area is being developed as an industrial area with assistance from Rural Development to attract industries to the town areas and to create job opportunities.

II. MAJOR TARIFFS AND CHARGES: ECONOMIC AND TRADING SERVICES

Witzenberg Municipality strives to keep tariff increases below inflation. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans.

III. PROPERTY RATES

Property rates revenue is used to finance municipal functions other than economic and trade services. Property rates revenue is subsidised by the surpluses from economic and trade services. Property rates tariffs are therefore increased with more than the inflation forecasts. A new valuation roll will be implemented. The average valuations will be higher than those of the previous roll, but tariffs will be adjusted downward to limit the effect of the increased valuations. The limitations on property rates tariffs of Agricultural Property, Public Service Infrastructure and Public Benefit Organisation Property has a negative effect on the possible rates revenue.

H. IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES ON OPERATING REVENUE

I. 2019 DORA

Allocations and grants to Witzenberg Municipality are included in the DoRA.

The equitable share allocation is utilised to fund the provision of free basic services to indigent households.

The Municipal Infrastructure Grant is mainly allocated to the provision of bulk service infrastructure to new low cost housing projects.

The Regional Bulk Infrastructure Grant is earmarked for Bulk Water Storage for the Tulbagh area.

II. MAJOR PARAMETERS

The following table summarises the major parameters applied to the operating budget:

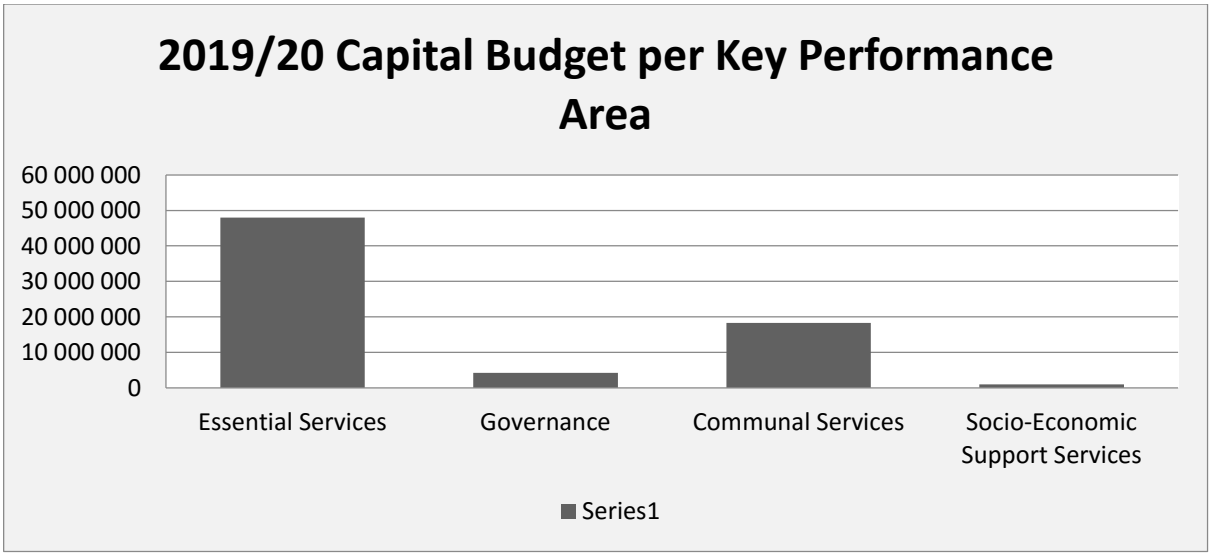
Description	Budget year 2019/2020	Budget year + 1 2020/2021	Budget year + 2 2021/2022
CPI	5,2%	5,4%	5,4%
Collection rate	95%	95%	95%
Tariff Increases:			
Rates	6%	6%	6%
Electricity	13.07%	12.1%	9.97%
Water consumption	8%	8%	8%
Sewerage	6%	6%	6%
Refuse removal	8%	8%	8%
Equitable share allocation	R 92.8 mil	R 101.9 mil	R 112.0 mil
Total grant allocations	R 188.6 mil	R 191.5 mil	R 188.9 mil

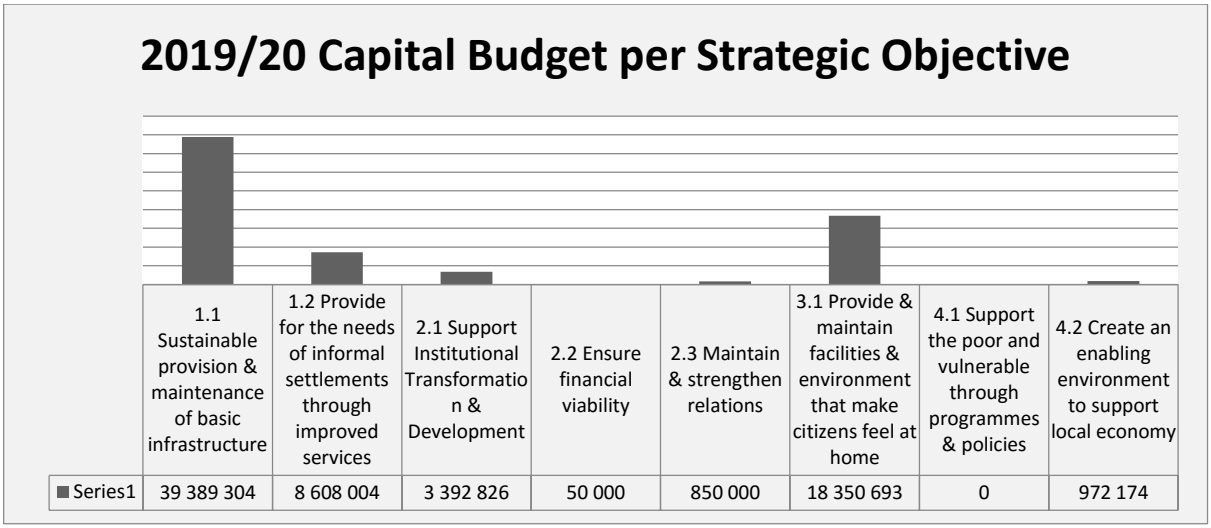
I. CAPITAL INVESTMENT FRAMEWORK

The past couple of financial years, capital investment were dominated by bulk infrastructure projects linked to especially the Vredebes subsidized housing project. The majority of the required bulk infrastructure has been completed and construction of houses has commenced. Major projects mainly include the construction of a storage dam in Tulbagh that will be phased over 2 years, upgrade of sport facilities at the Lyellstreet sports grounds in Ceres and other network upgrading for water/sanitation and electricity services.

Witzenberg will further continue with extensive investment in the upgrading and maintenance of our road network as well as non-motorised transport such as walkways and pavements.

In terms of the Witzenberg Strategic Map, the bulk of the funding is allocated to the key performance area of Essential Services with the strategic objectives related to the provision of services receiving the majority of capital funding as indicated in the graphs below. There is no capital projects related to the provision of internal services for housing projects as the construction of houses is included in the operational budget. Construction of serviced sites in Vredebes and Nduli will however continue in 2020/21.





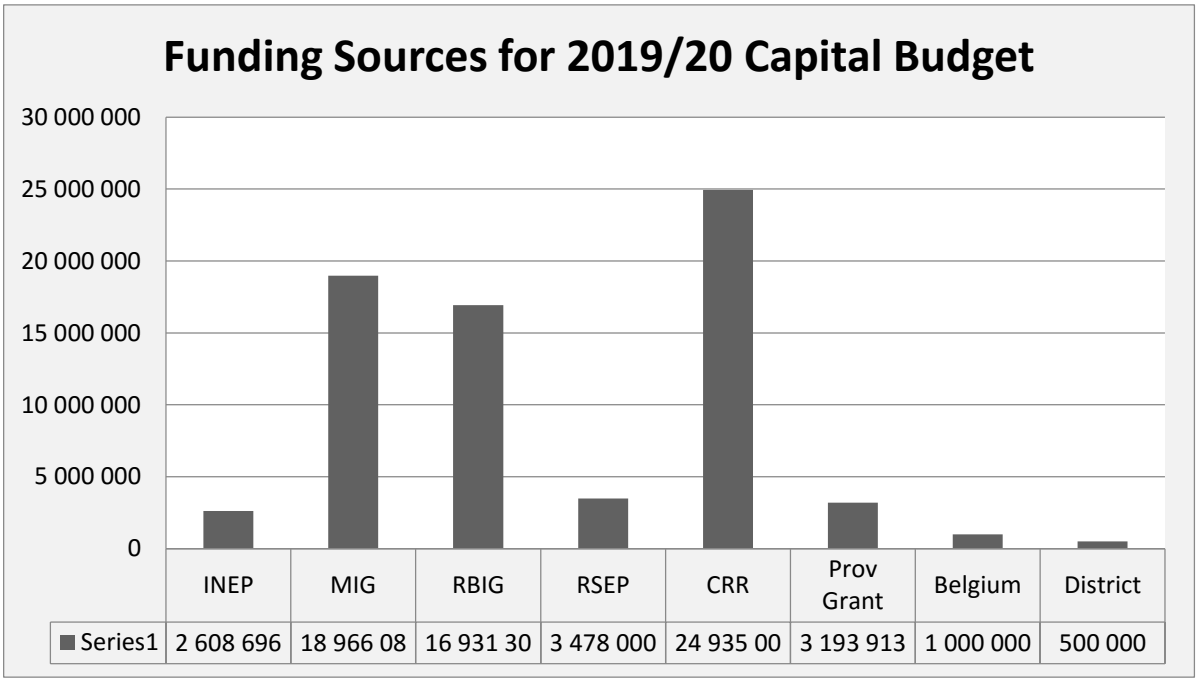
	1.1 Sustainable provision & maintenance of basic infrastructure	1.2 Provide for the needs of informal settlements through improved services	2.1 Support Institutional Transformation & Development	2.2 Ensure financial viability	2.3 Maintain & strengthen relations	3.1 Provide & maintain facilities & environment that make citizens feel at home	4.1 Support the poor and vulnerable through programmes & policies	4.2 Create an enabling environment to support local economy
Series1	39 389 304	8 608 004	3 392 826	50 000	850 000	18 350 693	0	972 174

Funding Sources

The Capital Budget is funded by the following sources:

Funding Source Name		Institution	Purpose
Capital Replacement Reserve	CRR	Municipality	Mainly upgrading and equipment
Integrated Housing and Human Settlements Development Grant	IHHSDG	Dept. of Human Settlements	Capital funding for internal social housing developments' infrastructure networks as well as related bulk infrastructure. *Funding for top structures (houses) is included in the operational budget.*
Municipal Infrastructure Grant	MIG	Dept. of Cooperative Governance	Infrastructure that supports the poor, mainly bulk infrastructure related to social housing projects.
Regional Bulk Infrastructure Grant	RBIG	Dept. of Water Affairs	Bulk water and sanitation related projects.
Integrated National Electrification Programme	INEP	Dept. of Energy	Electrical networks for social housing projects.
Regional Socio-Economic Programme	RSEP	Provincial Government	Socio-economic upgrading – non-motorised transport – walkways.
Twinning agreement with Essen, Belgium	Belgium	Belgium Federal Government	Support in implementation of Waste Management Strategy
CWDM	District	Cape Winelands District Municipality	Identified projects. Non-motorised Transport such as walkways & pavements
Provincial Government	Prov Grant	Western Cape Provincial Government	Various Grant related to upgrading of main roads (bridges), fire fighting vehicles, libraries

The graph below gives an indication of the contribution value of the different funding sources to the capital budget:



Detailed five-year Capital Budget

The following tables show the individual budgeted projects as allocated per ward (note that outer years are indicative and only for planning purposes):

Key Performance Area: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 SUSTAINABLE PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE

Programme	Department	Project	Funding Source	Ward	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
1.1a Upgrading of bulk resources & infrastructure	Elec Admin	MV Substation Equipment	CRR	All	1 500 000		1 500 000		1 500 000
	Sewerage	Aerator replacement programme	CRR	All	500 000		500 000		500 000
	Sewerage	Refurbishment WWTW	CRR	All	600 000		750 000		750 000
	Sewerage	Security upgrades	CRR	All	300 000	450 000		300 000	
	Solid Waste	New Material Recovery Facility/Drop Off	Belgium	3	1 000 000				
	Water	Security upgrades	CRR	All	350 000	1 200 000		450 000	
	Water	Tulbagh Dam	RBIG	11	16 931 304	20 000 000			
	Solid Waste	New Material Recovery Facility/Drop Off	MIG	All		15 000 000			
	Water	Op-Die-Berg Reservoir	MIG	8			7 500 000		
	Water	Tulbagh Reservoir	MIG	7,11			6 000 000	7 000 000	
	Water	Tierhokskloof bulk pipeline	MIG	7				5 000 000	7 000 000
	Water	Tulbagh Dam (own)	CRR	7,11			5 000 000		
1.1b Upgrade & maintenance of network infrastructure	Elec Admin	Upgrade of LV Network Cables	CRR	All	1 000 000	1 000 000		1 000 000	
	Elec Admin	MV Network Equipment	CRR	All	1 000 000	1 000 000	1 000 000		1 000 000
	Elec Admin	Upgrade of MV Cables	CRR	All	60 000	800 000	550 000		600 000
	Elec Admin	Tools & Equipment	CRR	All	160 000		100 000		150 000
	Elec Str Lights	Upgrade of Streetlights	CRR	All	350 000	350 000	350 000	300 000	350 000
	Sewerage	Sewer Pumps-replacement	CRR	All	200 000	200 000	200 000	250 000	250 000
	Sewerage	Sewer Network Replacement	CRR	All	1 000 000	2 000 000	1 500 000	1 000 000	2 000 000
	Sewerage	Tools & Equipment	CRR	All	100 000	100 000	50 000	100 000	75 000
	Water	Infrastructure Management System	CRR	All	200 000		200 000		200 000
	Water	Tools & Equipment- New	CRR	All	100 000	100 000	50 000	50 000	50 000
	Water	Network- Water Pipes & Valve Replacement	CRR	All	1 000 000	2 000 000	1 500 000	1 000 000	2 000 000
	Water	Grey Water System	CRR	All			3 000 000		1 500 000
	Elec Admin	Electrical Network Refurbishment	CRR	All	1 200 000			1 500 000	
	Water	Fencing	CRR	All	1 000 000			1 000 000	
	Water	Vehicle replacement	CRR	All	10 000				
	Solid Waste	Drop-offs Transfer stations	CRR	All			3 000 000	4 000 000	2 000 000
	Solid Waste	30ton Bins & Truck For Mrf	CRR	All			3 500 000		

Programme	Department	Project	Funding Source	Ward	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
1.1c Transport management & road maintenance	Roads	Network streets	CRR	All	5 000 000	2 500 000	2 000 000	2 500 000	2 500 000
	Roads	Pedestrian Route along R46/Nduli	RSEP	1	870 000				
	Stormwater	Network - Storm Water Upgrading	CRR	All	450 000	450 000	450 000	450 000	450 000
	Roads	Upgrade Pavement Vosstr From Retief To E	RSEP	5	2 608 000				
	Roads	Upgrade Pavement Vosstr From Retief To E	CRR	5	1 400 000				
	Roads	New taxi facility Ceres	MIG	5		4 880 000	2 120 000		
	Roads	Upgrade Van Breda bridge	CRR	3,5		4 000 000			
	Roads	Tools & Equipment	CRR	All			50 000	50 000	50 000
	Roads	Pavement Upgrading	District	All	500 000				
	Roads	NMT Sidewalks Ceres	CRR	3,5			500 000		500 000

Key Performance Area: 1. ESSENTIAL SERVICES

Strategic Objective: 1.2 PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS THROUGH IMPROVED SERVICES

Programme	Department	Project	Funding Source	Ward	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
1.2a Implementation of human settlement plan (serviced sites)	Elec Admin	Vredebes Electrical Network	INEP	5	2 608 696	5 565 218	4 347 826	3 500 000	3 500 000
	Elec Str Lights	Vredebes Streetlights	MIG	5	821 481			1 800 000	
	Stormwater	Vredebes New Storm water Channel & Dete	MIG	5	3 391 441				
	Roads	Vredebes Ph1 Busroutes	MIG	5	1 786 386				
	Roads	Nduli Housing Roads	IHHSDG	1,12			1 739 130		
	Sewerage	Nduli Housing Sanitation	IHHSDG	1,12			1 739 130		
	Water	Nduli Housing Sanitation	IHHSDG	1,12			1 739 130		
	Storm water	Nduli Housing Storm water	IHHSDG	1,12			1 739 130		
	Water	Vredebes Internal Bulk	MIG	5				750 000	
	Storm water	Vredebes Internal Bulk	MIG	5				1 500 000	
	Roads	Vredebes Internal Bulk	MIG	5				2 500 000	
	Sewerage	Vredebes Internal Bulk	MIG	5				1 100 000	
	Roads	Vredebes Access Collector	MIG	5					16 000 000
	Roads	Vredebes Housing Roads	IHHSDG	5		10 000 000			
	Water	Vredebes Housing Water	IHHSDG	5		10 000 000			
	Storm water	Vredebes Housing Storm water	IHHSDG	5		10 000 000			
	Sewerage	Vredebes Housing Sewerage	IHHSDG	5		10 000 000			

Key Performance Area: 2. GOVERNANCE

Strategic Objective: 2.1 SUPPORT INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

Programme	Department	Project	Funding Source	Ward	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
2.1b Law enforcement & traffic	Roads	Traffic Calming	CRR	All	150 000	150 000	150 000	200 000	200 000
	Traffic	Capex Test Centre	CRR	3	330 000	363 000		150 000	
	Traffic	Capex: Fire Arms	CRR	All	165 000	181 500			
2.1d Administration	Admin	Upgrade Council chambers	CRR	3	1 500 000				
	Dir Corp	Office Equipment	CRR	All	30 000	50 000	50 000	50 000	50 000
	Dir Com	Office Equipment	CRR	All	30 000	30 000	30 000	30 000	30 000
	Dir Fin	Office Equipment	CRR	All	30 000	30 000	30 000	30 000	30 000
	Dir Tech	Office Equipment (Director)	CRR	All	30 000	30 000	30 000	30 000	30 000
	MM	Office Equipment	CRR	All	30 000	30 000	30 000	30 000	30 000
	Project Manage	Office Equipment	MIG	All	26 087	20 000		20 000	
2.1g Disaster management & fire fighting	Fire Fighting	Capex Fire Fighting Equipment	CRR	All	200 000	200 000		350 000	
		Firefighting Response Vehicle	Prov Grant	All	721 739				

Key Performance Area: 2. GOVERNANCE

Strategic Objective: 2.3 MAINTAIN AND STRENGTHEN RELATIONS

Programme	Department	Project	Funding Source	Ward	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
2.3a Communication & marketing	Marketing & Communications	Access Control - Furniture and Equipment	CRR	All	100 000	30 000		75 000	
		Signage & Billboards	CRR	All	200 000	70 000		80 000	
		Camera equipment	CRR	All		20 000			20 000
2.3b ICT	IT	IT Equipment	CRR	All	550 000	600 000	550 000	600 000	650 000

Key Performance Area: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 PROVIDE & MAINTAIN FACILITIES AND ENVIRONMENT THAT MAKE CITIZENS FEEL AT HOME

Programme	Department	Project	Funding Source	Ward	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
3.1a Upgrading & maintenance of facilities	Halls And Facilities	Ceres TownHall Chairs	CRR	3	300 000				
		Upgrade Of Kononia Community Hall & Yout	CRR	4	50 000	200 000			
	Public Toilets	Op Die Berg Public Toilets	CRR	8	700 000	200 000			
	Halls And Facil	Containers 3x3m	CRR	All	500 000	300 000		100 000	
	Cemeteries	Expanding of Cemetery	CRR	All	200 000	200 000		200 000	300 000
	Halls And Facil	Ceres TownHall floor replacement	CRR	3	600 000				
	Recreational Land	Ceres upgrade Of Leyell Str Sport Facilities	MIG	3	10 434 783				
		Tulbagh Sport Facilities Upgrade	MIG	7,11	1 260 870				500 000
		Wolseley Sport Facilities Upgrade	MIG	7,2	1 245 040				500 000
	Cemeteries	New regional cemetery	MIG	All			4 956 522	6 194 783	
	Halls And Facilities	Upgrade Polo Cross Hall	CRR	1, 12			5 000 000		
		Fencing Nduli Comm Hall	CRR	1, 12			350 000		
	Libraries	Johns Steyn Library Upgrade	Prov Grant	3	1 500 000				
	Recreational Land	Kliprug sportfield change rooms	CRR	4			600 000		
		Sportsground development	CRR	All		400 000		400 000	400 000
		Resurface netball courts	CRR	All		300 000		300 000	200 000
3.1b Environmental management	Parks	Chainsaws	CRR	All	70 000		80 000		90 000
	Parks	Brushcutters	CRR	All	100 000		120 000		120 000
	Parks	Irrigation equipment for parks	CRR	All	1 000 000			500 000	
	Parks	Truck 1.3 ton	CRR	All	350 000				350 000
	Parks	Containers x 2	CRR	All	40 000			50 000	
	Environment	Construction of pound	CRR	All		1 685 400			
	Parks	Landscaping of parks	CRR	All		100 000	200 000		300 000

Key Performance Area: 4. SOCIO-ECONOMIC SUPPORT SERVICES

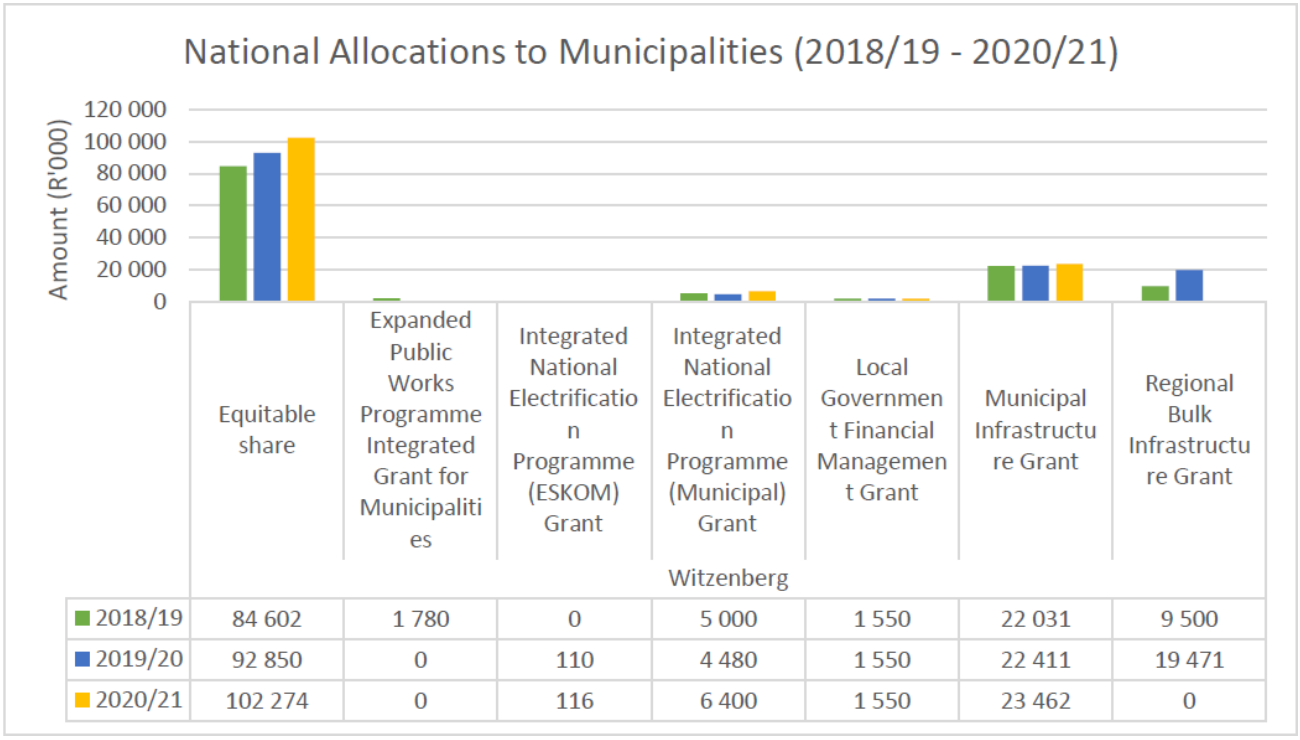
Strategic Objective: 4.2 CREATE AN ENABLING ENVIRONMENT TO SUPPORT LOCAL ECONOMY

Programme	Department	Project	Funding Source	Ward	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
4.2a Local economic development	Roads	Upgrade Van Breda Bridge	Prov Grant	3,5	972 174	2 608 696	7 073 913	5 700 000	
	Roads	Rehabilitation - Streets Tulbagh	CRR	11		4 500 000	2 500 000	2 500 000	3 500 000
4.2b Utilizing municipal/public property to support growth	Resorts	Chalet Furniture	CRR	3		215 732			450 000

Provincial Investment

Below is a graph setting out the allocations by national / municipality for the MTEF period for Witzenberg Municipality.

Note that you can hover with the mouse over the bars to see the amounts allocated (R'000). The detailed information is contained in the subjoined table.

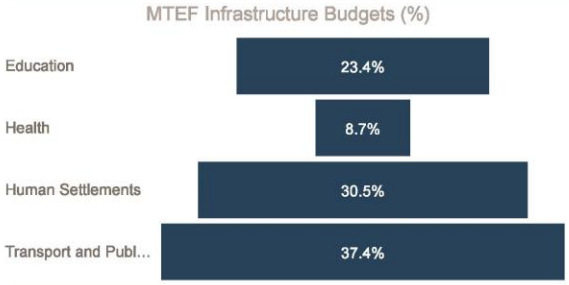


	Witzenberg						
	Equitable share	Expanded Public Works Programme Integrated Grant for Municipalities	Integrated National Electrification Programme (ESKOM) Grant	Integrated National Electrification Programme (Municipal) Grant	Local Government Financial Management Grant	Municipal Infrastructure Grant	Regional Bulk Infrastructure Grant
2018/19	84 602	1 780	0	5 000	1 550	22 031	9 500
2019/20	92 850	0	110	4 480	1 550	22 411	19 471
2020/21	102 274	0	116	6 400	1 550	23 462	0

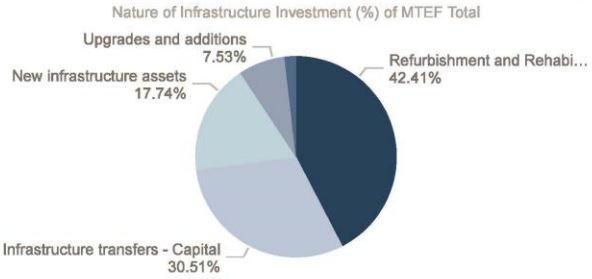
Source: Western Cape Government: Provincial Treasury. Budget Estimates of Provincial Revenue and Expenditure, 2018

Below is a graph setting out the allocations by province / municipality for the MTEF period for Witzenberg Municipality.

Cape Winelands District: Witzenberg
Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22



Cape Winelands District: Witzenberg
Nature of Investment over MTEF period 2019/20 - 2021/22



MTEF Infrastructure Budgets (R'000) & Number of projects

Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Education	3	17000	30000	27500	74500
Health	9	7250	8475	12000	27725
Human Settlements	4	29000	41400	26730	97130
Transport and Public Works	4	26000	4000	89000	119000
Total	**20**	**79250**	**83875**	**155230**	**318355**

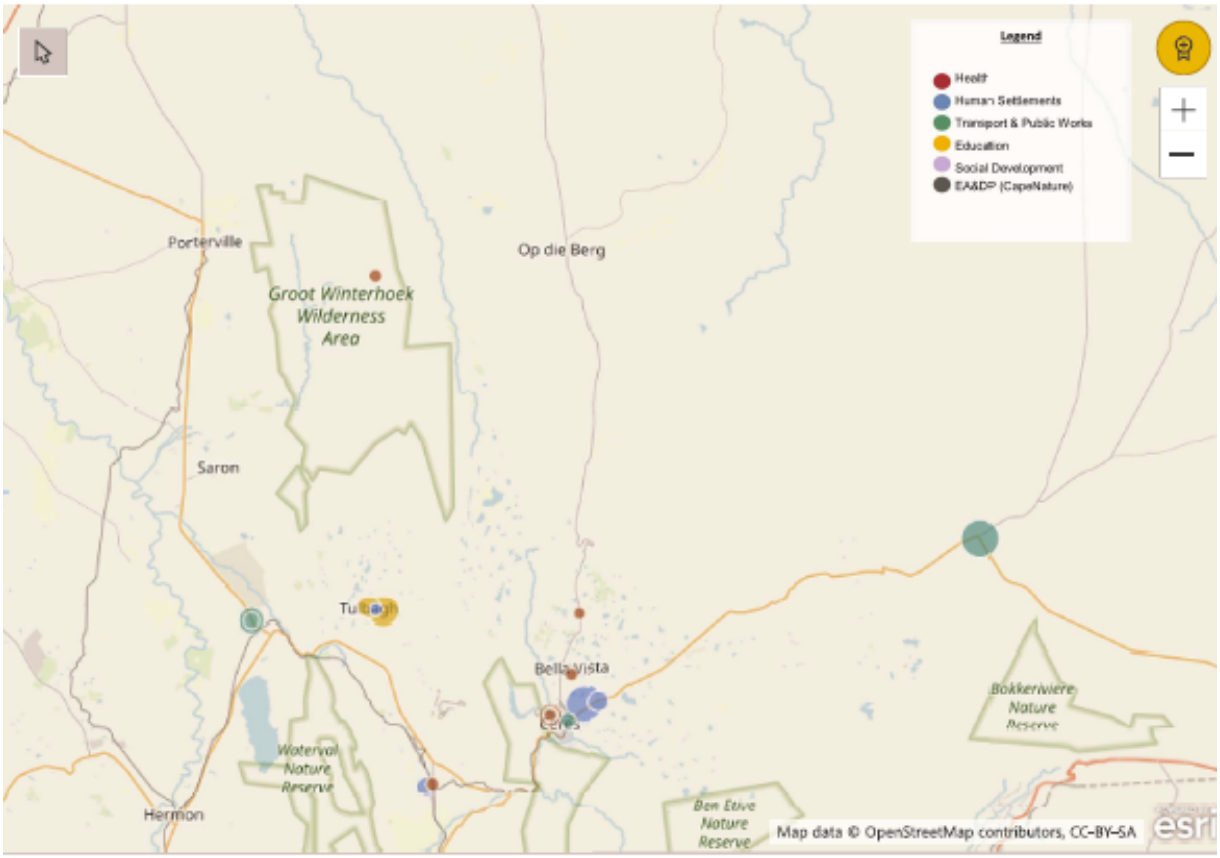
Spatial distribution of Planned Infrastructure Budgets (R'000) over the MTEF period

Cape Winelands District: Witzenberg
Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Top budgeted (R'000) Infrastructure Projects

Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1116 PRMG Ceres - Touwsrivier	85000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Top Structures	Ceres: Vredebes - 454 IRDP	78000
Education	New infrastructure assets	Mega Secondary Schools	Waveren SS	54500
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C751.2 PRMG TR23/3 Gouda-Kleinbergrivier	26000
Education	Upgrades and additions	Mega Secondary Schools	Tulbagh HS	18000
Health	Refurbishment and Rehabilitation	Hospital - District	Ceres - Ceres Hospital - Hospital and Nurses Home Repairs and Renovation	16000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Ceres: Nduli: 188 Sites - UISP	9400
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Wolseley: Pine Valley Extention - 560 - IRDP	9000
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C751.2 TR23/3 Gouda-Kleinbergrivier	4000
Transport and Public Works	Refurbishment and Rehabilitation	Gravel Road	C845.1 Ceres regravel	4000
Health	Upgrades and additions	Hospital - District	Ceres - Ceres Hospital - New Acute Psychiatric Ward	3960
Health	Non Infrastructure	Health Technology	Ceres - Ceres CDC - HT - General	2100

Spatial distribution of budgeted Infrastructure projects over MTEF period



7 PERFORMANCE MONITORING AND EVALUATION

The Municipal Systems Act requires that the IDP be reviewed every five years in line with municipal elections, with an annual review of the budget and progress. A Performance Management Policy Framework has been approved by Council.

The IDP is considered as the five-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Municipal Finance Management Act 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council as included in the IDP will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulations.

The SDBIP serves as a "contract" between the administration, council and community; expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilised.

The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councilors to provide feedback to their communities on progress with service delivery.

Reporting on achievements are done through a mid-year report and combined in the Annual Performance report included in the Annual Report.

The tables below indicate the following:

- Strategic Map – Strategic Objectives and linkage to Key Performance Areas.
- Five-year Scorecard – Key Performance Indicators with targets linked to the Strategic Objectives
- Definitions of Key Performance Indicators

A. STRATEGIC MAP

WITZENBERG MUNICIPALITY: STRATEGIC MAP 2019/20					
Vision	**Mission**	**Municipal KPA**		**Pre-determined Objectives**	
A municipality that cares for its community, creating growth and opportunities.	The Witzenberg Municipality is committed to improve the quality of life of its community by: - Providing & maintaing affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation.	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

B. 5 YEAR SCORECARD

KEY PERFORMANCE AREA: ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision & maintenance of basic infrastructure

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2017/18	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Definitions
TecDir1	% Expenditure on Maintenace Budget by Technical Directorate	Technical	99.8%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /certain maintenance budget votes of technical department. Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Only certain votes identified for calculation.
TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	98%	95%	96%	97%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TecWat21	Percentage compliance with drinking water quality standards.	Technical	100%	98%	98%	98%	98%	98%	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
TecWat36	Percentage of valid water connection applications connected by reporting period end	Technical	Adjusted	95%	95%	96%	97%	97%	This indicator reflects the percentage of residential valid water connection applications (where down payment has been received) connected, where the applicant has access to the municipal water network. Proxy measure for National Key Performance Indicator.
TecSan22	Percentage of valid sanitation connection applications connected by reporting period end	Technical	Adjusted	95%	95%	96%	97%	97%	This indicator reflects the percentage of residential valid sewer connection applications (where down payment has been received) connected, where the applicant has access to the municipal sewer network. Proxy measure for National Key Performance Indicator.
TecEl60	Percentage of valid electricity connection applications connected by reporting period end. (excl subsidised housing)	Technical	Adjusted	95%	95%	96%	97%	97%	This indicator reflects the percentage of residential valid electricity connection applications (where down payment has been received) connected, where the applicant has access to the municipal electrical network. Proxy measure for National Key Performance Indicator.
TecRef46	Access to the weekly removal of residential solid waste in all seven Witzenberg towns according to a publicised programme.	Technical	Adjusted	7	7	7	7	7	The removal of solid household waste in all formal accessible residential areas on a weekly basis in all 7 formalised towns according to a publicised programme. National Key Performance Indicator. Proxy measure for National Key Performance Indicator.
TecWat20	Decrease unaccounted water losses.	Technical	18%	18%	18%	16%	16%	16%	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TecEl37	Decrease unaccounted electricity losses.	Technical	10%	10%	10%	10%	10%	10%	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.

Strategic Objective: 1.2 Provide for the needs of informal settlements through improved

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2017/18	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Definitions
TecDir2	Number of subsidised serviced sites developed.	Technical	101	0	400	0	200	200	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure. A serviced site is being defined as a demarcated site with access to water & sanitation services located adjacent to a road.
TecWat22	Provide basic services - number of established informal areas with sufficient communal water services points (taps).	Technical	3	3	3	3	2	2	This indicator reflects the number of established demarcated informal areas with sufficient communal water service points. Sufficient are being defined as all households with access to water points within 200 meters radius. Certain taps may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecSan13	Provide basic services - number of established informal areas with sufficient communal sanitation services points (toilets).	Technical	3	3	3	3	2	2	This indicator reflects the number of established demarcated informal areas with sufficient communal sanitation service points. Sufficient are being defined as all households with access to toilets within 200 meters radius. Certain toilets may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecRef31	Improve basic services - number of established informal settlements receiving a periodic area cleansing programme.	Technical	3	3	3	3	2	2	This indicator reflects the number of established demarcated informal areas that are serviced with a periodic area cleansing programme. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecEl36	Percentage of houses in a subsidised housing project connected to the electrical network.	Technical	New	95%	95%	95%	95%	95%	This indicator reflects the percentage of houses in a subsidised housing project connected to the electrical network. Proxy for National KPI.

KEY PERFORMANCE AREA: GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation & Development

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2017/18	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Definitions
CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	98.8%	96%	96%	96%	96%	96%	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP. Proxy for National KPI.
CorpHR12	Report on percentage of people from employment equity target groups employed in the three highest levels of management in the municipality.	Corporate	4	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly reports on the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. Quarterly report submitted to Municipal Manager. National Key Performance Indicator.

Strategic Objective: 2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2017/18	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Definitions
MMIDP9	Number of IDP community engagements held.	Municipal Manager	14	14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.
ComSoc49	Number of meetings with inter-governmental partners.	Community	13	12	12	12	12	12	Number of Inter-Governmental meetings attended.

Strategic Objective: 2.2 Financial Viability

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2017/18	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Definitions
FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	90	90	90	90	90	90	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times. Proxy for National KPI.
FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	3	2,8	2,8	2,8	2,8	2,8	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months. Proxy for National KPI.
FinFAdm11	Financial viability expressed outstanding service debtors	Finance	49%	42%	42%	42%	40%	40%	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at year end. Proxy for National KPI.
FinDir3	Achieve an unqualified opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices.
FinInc15	Increased revenue collection	Finance	94%	95%	95%	95%	95%	95%	This indicator reflects the percentage of revenue collected from service accounts delivered.
MM1	Percentage of budget spent on maintenance for the whole of the municipality.	Municipal Manager	99.7%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /certain maintenance budget votes. Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Only certain votes identified for calculation.
MM2	Percentage spend of capital budget for the whole of the municipality.	Municipal Manager	96.4%	95%	96%	97%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

KEY PERFORMANCE AREA: COMMUNAL SERVICES

Strategic Objective: 3.1 Provide & maintain facilities that make citizens feel at home.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2017/18	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Definitions
ComAm34	Report on annual customer satisfaction survey on community facilities.	Community	1	1 Report	1 Report	1 Report	1 Report	2 Report	Analysis report of a community survey on community perception and satisfaction in respect of the access to and maintenance of certain community facilities.
ComDir1	% Expenditure on Maintenace Budget by Community Directorate	Community	99.7%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /certain maintenance budget votes of community department. Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Only certain votes identified for calculation.
ComDir2	% Expenditure on Capital Budget by Community Directorate	Community	97.1%	95%	96%	97%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

KEY PERFORMANCE AREA: SOCIO-ECONOMIC SUPPORT

Strategic Objective: 4.1 Support the poor & vulnerable through programmes & policy

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2017/18	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Definitions
ComSoc41	Number of account holders subsidised through the municipality's Indigent Policy	Community	2373	4500	4500	4400	4300	4300	Refers to the number of account holders subsidised through the municipality's Indigent Policy as at the end of reporting period.
ComLed8	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	403	400	410	410	420	420	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects. Proxy for National KPI.
ComSoc 42	Number of engagements with target groups with the implementation of social development programmes.	Community	36	20	20	20	20	20	The indicator refers to the number of engagements with target groups for the implementation social developmental programmes and /or initiatives .
ComHS14	Number of housing opportunities provided per year.	Community	107	200	200	200	100	100	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Practically completed Subsidy Housing which provides a minimum 40m² house.
ComHS15	Number of Rental Stock transferred	Community	39	40	45	50	50	50	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.

Strategic Objective: 4.2 Create an enabling environment to attract investment & support local economy.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2017/18	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Definitions
ComLed19	Quarterly report to Mayco on investment incentives implemented.	Community	New	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly report to Mayco on investment incentives implemented.
ComLed20	Quarterly report to Mayco on the Small Business Entrepreneurs Development Programme.	Community	New	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly report to Mayco on the Small Business Entrepreneurs Development Programme.
ComLed21	Quarterly report to Mayco on the progress of the Ceres Business Initiative (CBI) Entreprenuer Programme for SMME's	Community	New	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly report to Mayco on the progress of the Ceres Business Initiative (CBI) Entreprenuer Programme for SMME's
ComLed4	Quarterly report on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.	Community	Adjusted	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	Progress reports on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.

8 LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

Operational Strategies and Sector Plans (See Annexures)

SECTOR PLAN	STATUS	ADOPTED DATE	REVIEWED DATE	NEXT REVIEW DATE
INTEGRATED DEVELOPMENT PLAN 2017-2022	Adopted	2nd Review		
SPATIAL DEVELOPMENT FRAMEWORK	Adopted	Dec 2012	Under review	2019/20
SOCIAL DEVELOPMENT PROGRAMME	Adopted	May 2012	Under review	2019/20
LOCAL ECONOMIC DEVELOPMENT PLAN	Adopted	May 2012	Under review	2019/20
FINANCIAL PLAN	Adopted	30 May 2016	May 2019	May 2020
DISASTER MANAGEMENT PLAN	Adopted	28 May 2014		2019/20
WATER SERVICES DEVELOPMENT PLAN	Adopted	11/12	10/2013	2019/20
AIR QUALITY MANAGEMENT	Adopted	28 May 2014		2019/20
INTEGRATED TRANSPORT AND ROADS PLAN	Adopted	13 Dec 2016		2019/20
ELECTRICITY / ENERGY MASTER PLAN	Adopted	Oct 2011	Under review	2019/20
HOUSING PIPELINE	Adopted	2015/16	Under review	2019/20
HUMAN SETTLEMENT PLAN	Adopted	Dec 2010	Under review	2019/20
INTEGRATED WASTE MANAGEMENT PLAN	Adopted	July 2013	Under review	2019/20
COMMUNICATIONS STRATEGY	Adopted	13 Dec 2013		2019/20
IDP PROCESS PLAN	Adopted	Sept 2016		Aug 2019
PUBLIC PARTICIPATION PROCESS PLAN	1st Draft	2017/18	-	-
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Adopted	13 Dec 2012	2016	2019/20

9 ADDENDUMS AND ANNEXURES

10 BIBLIOGRAPHY

- Witzenberg Municipality – Institutional Analysis
    1. Du Toit – Mr Pieter Du toit
    2. Department of Health – Ceres Hospital
    3. South African Police Services – Ceres Cluster
    4. Department of Education – Mr Sarel Brown
    5. Directorate Technical Services
        i. Water and Sanitation
        ii. Streets and Storm water
        iii. Town Planning
        iv. Solid waste
    6. Directorate Community Services
        i. Human Settlements
        ii. Environmental Services and Amenities
        iii. Fire and Disaster Management
    7. Directorate Corporate Services
        i. Information and Communications Technology
        ii. Marketing and Communications
        iii. Traffic Services
        iv. Human Resources
    8. Directorate Finance
- Department of Local Government
- Provincial Treasury
- Department of Agriculture
- Department of Environmental Affairs and Development Planning
- Cape Winelands District Municipality
- Cooperative Governance and Traditional Affairs(CoGTA)
- South African Local Government Association (SALGA)
- Municipal Systems Act (No. 32 of 2000)
- Municipal Finance Management Act (No.56 of 2003)
- Municipal Structures Amendment Act (No.33 of 2000)